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United Nations

Proposed programme budget for the biennium 2000–2001

Volume II

Expenditure sections 1 to 15

General Assembly
Official Records
Fifty-fourth Session
Supplement No. 6 (A/54/6/Rev.1)

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United Nations • New York, 1999

Note

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

The present volume contains expenditure sections 1 to 15 of the proposed programme budget for the biennium 2000–2001.

The foreword and introduction appear in volume I; and expenditure sections 16 to 33 and income sections 1 to 3 appear in volume III.

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      Revenue Accounts Unit

Abbreviations

ACS	Association of Caribbean States
ADB	Asian Development Bank
AfDB	African Development Bank
ASEAN	Association of South-East Asian Nations
ASG	Assistant Secretary-General
CARICOM	Caribbean Community
CDB	Caribbean Development Bank
CIS	Commonwealth of Independent States
DSG	Deputy Secretary-General
EBRD	European Bank for Reconstruction and Development
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLAC	Economic Commission for Latin America and the Caribbean
ECOWAS	Economic Community of West African States
EDIFACT	Electronic Data Interchange for Administration, Commerce and Transport
ESCAP	Economic and Social Commission for Asia and the Pacific
ESCWA	Economic and Social Commission for Western Asia
FAO	Food and Agriculture Organization of the United Nations
GATT	General Agreement on Tariffs and Trade
GEF	Global Environment Facility
HIV/AIDS	Human immunodeficiency virus/acquired immunodeficiency syndrome
IAEA	International Atomic Energy Agency
IBRD	International Bank for Reconstruction and Development (World Bank)
ICAO	International Civil Aviation Organization
ICC	International Computing Centre
ICRC	International Committee of the Red Cross
ICSC	International Civil Service Commission
IDB	Inter-American Development Bank
IFAD	International Fund for Agricultural Development
ILO	International Labour Organization
IMF	International Monetary Fund
IMIS	Integrated Management Information System
IMO	International Maritime Organization
INFOTERRA	International Referral System for Sources of Environmental Information
INSTRAW	International Research and Training Institute for the Advancement of Women
IOM	International Organization for Migration
IPU	Inter-Parliamentary Union
ISO	International Organization for Standardization
ITC	International Trade Centre UNCTAD/WTO
ITU	International Telecommunication Union
LAN	Local area network
LAS	League of Arab States
MINUGUA	United Nations Verification Mission in Guatemala
MINURCA	United Nations Mission in the Central African Republic
MINURSO	United Nations Mission for the Referendum in Western Sahara
MIPONUH	United Nations Civilian Police Mission in Haiti
MONUA	United Nations Observer Mission in Angola
NATO	North Atlantic Treaty Organization

NGO	Non-governmental organization
OAS	Organization of American States
OAU	Organization of African Unity
ODS	optical disk system
OECD	Organisation for Economic Cooperation and Development
OECS	Organization of Eastern Caribbean States
OIC	Organization of the Islamic Conference
OSCE	Organization for Security and Cooperation in Europe
PAHO	Pan American Health Organization
PLO	Palestine Liberation Organization
RB	Regular budget
SADC	Southern African Development Community
SELA	Latin American Economic System
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNAMIR	United Nations Assistance Mission for Rwanda
UNAVEM	United Nations Angola Verification Mission
UNCHS	United Nations Centre for Human Settlements (Habitat)
UNCITRAL	United Nations Commission on International Trade Law
UNCJIN	United Nations Criminal Justice Information Network
UNCTAD	United Nations Conference on Trade and Development
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNESIS	United Nations Economic and Social Information System
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNFPA	United Nations Population Fund
UNHCR	Office of the United Nations High Commissioner for Refugees
UNHHSF	United Nations Habitat and Human Settlements Foundation
UNICEF	United Nations Children's Fund
UNIDIR	United Nations Institute for Disarmament Research
UNIDO	United Nations Industrial Development Organization
UNIFEM	United Nations Development Fund for Women
UNIFIL	United Nations Interim Force in Lebanon
UNIKOM	United Nations Iraq-Kuwait Observation Mission
UNISPACE III	Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space
UNISPAL	United Nations Information System on the Question of Palestine
UNITAR	United Nations Institute for Training and Research
UNJSPF	United Nations Joint Staff Pension Fund
UNMIBH	United Nations Mission in Bosnia and Herzegovina
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNMOP	United Nations Mission of Observers in Prevlaka
UNMOT	United Nations Mission of Observers in Tajikistan
UNOMIG	United Nations Observer Mission in Georgia
UNOMIL	United Nations Observer Mission in Liberia
UNOMSIL	United Nations Observer Mission in Sierra Leone
UNOSOM	United Nations Operation in Somalia
UNPA	United Nations Postal Administration
UNPF	United Nations Peace Forces
UNPREDEP	United Nations Preventive Deployment Force
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East

UNSCO	United Nations Special Coordinator in the Occupied Territories
UNTAES	United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium
UNTSO	United Nations Truce Supervision Organization
UNU	United Nations University
UPU	Universal Postal Union
USG	Under-Secretary-General
WAN	Wide-area network
WFP	World Food Programme
WHO	World Health Organization
WIPO	World Intellectual Property Organization
WMO	World Meteorological Organization
WTO	World Trade Organization
XB	Extrabudgetary

Estimates of expenditure

Part I
Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

Overview

1.1 Provision is made under section 1A for the General Assembly, including the requirements of the President, and travel of up to five representatives of Member States that are least developed countries to sessions of the General Assembly. Provision is also made for the subsidiary organs of the Assembly whose terms of reference involve matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund (UNJSPF).

1.2 Under section 1B, provision is also made for overall executive direction and management of the Organization, including the Office of the Secretary-General, the offices of the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi and the United Nations Liaison Office at Addis Ababa. The activities to be financed under that subsection are not programmed.

Table 1.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	15 455.7	15 884.7[a]	2 437.4	15.3	18 322.1	1 420.8	19 742.9
B. Executive direction and management	21 680.0	26 065.5	1 502.8	5.7	27 568.3	1 347.1	28 915.4
Total	**37 135.7**	**41 950.2**	**3 940.2**	**9.3**	**45 890.4**	**2 767.9**	**48 658.3**

[a] Reflects the transfer of resources in the amount of $609,000 related to the President of the General Assembly from section 2, General Assembly affairs and conference services

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	2 628.0	2 629.2	(i) United Nations organizations	2 894.1
			(ii) Extrabudgetary activities	
	306.5	259.1	Technical cooperation reimbursement resources	259.4
	1 228.4	600.0	Peacekeeping operations	720.9
	–	85.0	Substantive activities	–
			(b) Substantive activities	
	225.5	225.5	Reimbursement from trust funds for the cost of external audit	242.3
	224.1	–	Trust Fund for Personal and Real Property Willed to the United Nations	–
	–	30.0	Trust Fund for Preventive Action	–
	–	18.1	Trust Fund for United Nations Reform	–
	350.4	228.1	Trust Fund for Special Projects of the Secretary-General	–
			(c) Operational activities	
	2 154.3	1 994.7	Peacekeeping missions	1 809.9
	3 447.4	3 890.7	Other United Nations programmes and affiliated bodies	4 480.7
Total	**10 564.6**	**9 960.4**		**10 407.3**
Total (1) and (2)	**47 700.3**	**51 910.6**		**59 065.6**

Table 1.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	20 443.9	24 217.4	800.0	3.3	25 017.4	1 264.0	26 281.4
Other staff costs	3 126.7	1 508.1	257.4	17.0	1 765.5	83.8	1 849.3
Non-staff compensation	318.7	327.2	–	–	327.2	9.8	337.0
Consultants and experts	184.7	449.8	(67.6)	(15.0)	382.2	18.5	400.7
Travel	5 782.5	7 095.5	790.6	11.1	7 886.1	881.8	8 767.9
Contractual services	3 297.4	3 105.6	417.3	13.4	3 522.9	171.2	3 694.1
General operating expenses	523.9	815.6	(31.7)	(3.8)	783.9	37.2	821.1
Hospitality	173.4	305.6	68.4	22.3	374.0	18.1	392.1
Supplies and materials	66.2	84.7	28.1	33.1	112.8	5.6	118.4
Furniture and equipment	47.4	180.1	136.7	75.9	316.8	15.4	332.2
Grants and contributions	3 170.9	3 860.6	1 541.0	39.9	5 401.6	262.5	5 664.1
Total	**37 135.7**	**41 950.2**	**3 940.2**	**9.3**	**45 890.4**	**2 767.9**	**48 658.3**

(2) *Extrabudgetary resources*

	1996 1997 expenditures	*1998 1999 estimates*	*Object of expenditure*	*2000 2001 estimates*
	1 631.8	714.0	Posts	834.9
	390.8	447.2	Other staff costs	216.0
	91.4	34.0	Travel	–
	6 133.7	6 379.0	Contractual services	6 792.3
	49.0	1.0	General operating expenses	–
	0.8	–	Supplies and materials	–
	2 267.1	2 385.2	Other	2 564.1
Total	**10 564.6**	**9 960.4**		**10 407.3**
Total (1) and (2)	**47 700.3**	**51 910.6**		**59 065.6**

Table 1.3 **Post requirements**

Programme: Overall policy-making, direction and coordination

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998 1999	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*
Professional category and above								
Deputy Secretary-General	1	1	–	–	–	–	1	1
Under-Secretary-General	2	2	–	–	–	–	2	2
Assistant Secretary-General	1	1	–	–	–	–	1	1
D-2	7	7	–	–	1	1	8	8
D-1	10	10	–	–	–	–	10	10
P-5	13	15	–	–	1	1	14	16
P-4/3	19	21	–	–	–	–	19	21
P-2/1	4	3	–	–	–	–	4	3
Total	**57**	**60**	**–**	**–**	**2**	**2**	**59**	**62**
General Service category								
Principal level	10	10	–	–	–	–	10	10
Other level	63	63	–	–	2	2	65	65
Total	**73**	**73**	**–**	**–**	**2**	**2**	**75**	**75**
Other categories								
Local level	1	2	–	–	–	–	1	2
Total	**1**	**2**	**–**	**–**	**–**	**–**	**1**	**2**
Grand total	**131**	**135**	**–**	**–**	**4**	**4**	**135**	**139**

A. Policy-making organs

1.3 This section covers the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee on Contributions, the United Nations Board of Auditors, the United Nations Joint Staff Pension Board (United Nations share) and the Committee for Programme and Coordination. The total resources requested, amounting to $18,322,100, relate to provision of $2,133,500 for the General Assembly, including resources related to support to the President of the Assembly; $4,917,500 for the Advisory Committee on Administrative and Budgetary Questions and its secretariat; $397,800 for the Committee on Contributions; $4,490,800 for the United Nations Board of Auditors, including its secretariat; $5,562,800 for the United Nations share of the administrative costs of the United Nations Joint Staff Pension Board; and $819,700 for the Committee for Programme and Coordination.

1.4 The extrabudgetary resources of $10,407,300 referred to in this section relate primarily to the audit costs of the Board of Auditors as explained in paragraph 1.26 below ($6,906,300), the share of extrabudgetary programmes in the central secretariat of the United Nations Joint Staff Pension Board ($2,564,100), staff costs for activities related to peacekeeping matters in the Executive Office of the Secretary-General ($720,900) and general temporary assistance in support of extrabudgetary activities of the United Nations Office at Geneva ($216,000).

Table 1.4 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. General Assembly	3 841.6	1 968.5	165.0	8.3	2 133.5	103.6	2 237.1
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	3 312.3	4 741.8	175.7	3.7	4 917.5	762.6	5 680.1
3. Committee on Contributions	343.8	455.3	(57.5)	(12.6)	397.8	19.3	417.1
4. United Nations Board of Auditors (including its secretariat)	3 965.5	3 890.5	600.3	15.4	4 490.8	225.1	4 715.9
5. United Nations Joint Staff Pension Board	3 249.4	4 008.9	1 553.9	38.7	5 562.8	270.3	5 833.1
6. Committee for Programme and Coordination	743.1	819.7	–	–	819.7	39.9	859.6
Total	**15 455.7**	**15 884.7**	**2 437.4**	**15.3**	**18 322.1**	**1 420.8**	**19 742.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	2 303.3	2 414.2	(i) United Nations organizations	2 678.1
			(ii) Extrabudgetary activities	
	306.5	259.1	Technical cooperation reimbursement resources	259.4
	523.2	–	Peacekeeping operations	–
	–	85.0	Substantive activities	–
			(b) Substantive activities	
	225.5	225.5	Reimbursement from trust funds for the cost of external audit	242.3
			(c) Operational activities	
	2 154.3	1 994.7	Peacekeeping missions	1 809.9
	3 447.4	3 890.7	Other United Nations programmes and affiliated bodies	4 480.7
Total	**8 960.2**	**8 869.2**		**9 470.4**
Total (1) and (2)	**24 415.9**	**24 753.9**		**29 213.3**

Table 1.5

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 118.9	2 876.5	191.5	6.6	3 068.0	187.2	3 255.2
Other staff costs	2 526.8	534.1	(209.9)	(39.2)	324.2	15.7	339.9
Non-staff compensation	318.7	327.2	–	–	327.2	9.8	337.0
Travel	3 977.6	5 090.8	445.8	8.7	5 536.6	767.6	6 304.2
Contractual services	3 270.2	3 069.8	408.4	13.3	3 478.2	169.0	3 647.2
General operating expenses	54.5	67.5	6.9	10.2	74.4	3.6	78.0
Hospitality	8.0	33.2	66.8	201.2	100.0	4.8	104.8
Supplies and materials	1.0	3.3	–	–	3.3	0.2	3.5
Furniture and equipment	9.1	21.7	(13.1)	(60.3)	8.6	0.4	9.0
Grants and contributions	3 170.9	3 860.6	1 541.0	39.9	5 401.6	262.5	5 664.1
Total	**15 455.7**	**15 884.7**	**2 437.4**	**15.3**	**18 322.1**	**1 420.8**	**19 742.9**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Object of expenditure	2000–2001 estimates
759.6	114.0	Posts	114.0
6 133.7	6 370.0	Contractual services	6 792.3
49.0	–	General operating expenses	–
0.8	–	Supplies and materials	–
–	–	Furniture and equipment	–
2 017.1	2 385.2	Other	2 564.1
Total 8 960.2	**8 869.2**		**9 470.4**
Total (1) and (2) 24 415.9	**24 753.9**		**29 213.3**

Table 1.6 **Post requirements**

Organizational unit: Policy-making organs

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	2	3	–	–	–	–	2	3
Total	**7**	**8**	**–**	**–**	**–**	**–**	**7**	**8**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	8	8	–	–	1	1	9	9
Total	**9**	**9**	**–**	**–**	**1**	**1**	**10**	**10**
Grand total	**16**	**17**	**–**	**–**	**1**	**1**	**17**	**18**

1. General Assembly

1.5 Provisions of $2,133,500 under this heading relate to the requirements of the President of the General Assembly ($609,000) and travel of up to five representatives of Member States that are least developed countries to the fifty-fifth and fifty-sixth sessions of the Assembly ($1,524,500). The net resource growth of $165,000 is attributed exclusively to travel of representatives of Member States that are least developed countries to the special sessions of the Assembly, partly offset by the application of a discount factor of approximately 25 per cent applied overall to the total estimates of travel on the basis of attendance at past regular and special sessions of the Assembly.

1.6 For the biennium 2000–2001, provisions for certain direct costs related to the President of the General Assembly, hitherto budgeted under the Department of General Assembly Affairs and Conference Services, are now reflected under this section. The resources for the President detailed in the paragraphs below relate to the resumed session(s) of the fifty-fourth session, the fifty-fifth regular and resumed session(s) and the fifty-sixth regular session. Proposed increases and decreases under various objects of expenditure reflect actual experience gained in 1998 related to resources in support of the President of the Assembly. The funds will be made available to the Presidents of the Assembly in line with the provisions of resolution 53/214 of 18 December 1998, for the accomplishment of official responsibilities.

Table 1.7 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	2 514.2	492.5	(203.5)	(41.3)	289.0	14.0	303.0
Travel	1 179.4	1 432.4	292.1	20.3	1 724.5	83.8	1 808.3
Contractual services	140.0	–	–	–	–	–	–
General operating expenses	–	10.4	9.6	92.3	20.0	1.0	21.0
Hospitality	8.0	33.2	66.8	201.2	100.0	4.8	104.8
Total	**3 841.6**	**1 968.5**	**165.0**	**8.3**	**2 133.5**	**103.6**	**2 237.1**

Resource requirements (at current rates)

Other staff costs

1.7 The estimates in the amount of $289,000 relate to general temporary assistance ($263,400) and overtime ($25,600) for support of the President of the General Assembly. This would provide temporary assistance, equivalent to two or three additional secretaries for 12 months annually, as well as related overtime costs.

Travel

1.8 The total provision of $1,724,500 under this heading consists of estimated requirements related to the President of the fifty-fifth and fifty-sixth sessions of the General Assembly ($200,000) and travel of representatives of Member States that are least developed to sessions of the Assembly ($1,524,500).

1.9 In accordance with General Assembly resolutions 1798 (XVII) of 11 December 1962 and 41/213 of 19 December 1986, up to five representatives of each of the 48 Member States that are least developed countries are entitled to have travel but not subsistence paid by the Organization when attending a regular session of the General Assembly, and one representative or alternate representative is entitled to travel expenses to attend a special or special emergency session of the Assembly. The resources of $1,524,500 requested for the biennium 2000–2001 relate to travel of up to five representatives of Member States that are least developed countries to the fifty-fifth and fifty-sixth sessions of the Assembly. Provision is also made for the travel of one representative of each of these Member States to the special session of the Assembly on the implementation of the outcome of the World Summit for Social Development, in accordance with Assembly resolution 50/161 of 22 December 1995, to the special session of the Assembly to review the achievement of the goals of the World Summit for Children, mandated in resolution 51/186 of 16 December 1996, to the special session of the Assembly on Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and the Platform for Action, authorized in resolution 52/231 of 4 June 1998, and to the special session of the Assembly for an overall review and appraisal of the implementation of the Habitat Agenda, pursuant to resolution 53/180 of 15 December 1998.

1.10 The resource growth of $292,100 is due to travel of representatives to the General Assembly ($165,000) and the redeployment of resources from other staff costs ($127,100) to provide for additional travel for the President of the Assembly.

General operating expenses

1.11 The estimated resources of $20,000 relate to miscellaneous services, which may be required by the President of the fifty-fifth and fifty-sixth sessions of the General Assembly.

Hospitality

1.12 Based on experience gained in 1998, it is estimated that an amount of $100,000 would be required under this heading. The provision relates to official functions that the President may wish to give for the opening and closing of the General Assembly and for visiting dignitaries during the general debate and at other times during his or her appointment.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

1.13 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the Assembly in their individual capacity. The functions and responsibilities of the Committee and its composition are governed by the provisions of Assembly resolution 14 (I) of 13 February 1946 and rules 155, 156 and 157 of the rules of procedure of the Assembly. The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions in accordance with the provisions of Assembly resolutions 1798 (XVII) of 11 December 1962, 32/198 of 22 December 1977, 41/176 of 5 December 1986, 42/414 and 42/225, section VI, of 21 December 1987 and 47/219 A, section XV, of 23 December 1992. The conditions of service and compensation of the Chairman of the Advisory Committee have been determined in accordance with resolutions 35/221 of 17 December 1980, 40/256 of 18 December 1985 and 45/249 of 21 December 1990, and include the Organization's related contribution to the United Nations Joint Staff Pension Fund pursuant to resolution 37/131 of 17 December 1982. The resources requested also provide for the salaries and common staff costs of the Advisory Committee's secretariat as well as other support costs, including travel and subsistence allowance for substantive staff servicing meetings of the Advisory Committee away from Headquarters.

Table 1.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 372.0	2 147.3	–	–	2 147.3	135.5	2 282.8
Other staff costs	0.9	14.9	(6.4)	(42.9)	8.5	0.4	8.9
Non-staff compensation	318.7	327.2	–	–	327.2	9.8	337.0
Travel	1 604.9	2 217.2	189.6	8.5	2 406.8	615.5	3 022.3
General operating expenses	10.7	14.7	7.0	47.6	21.7	1.0	22.7
Supplies and materials	1.0	3.3	–	–	3.3	0.2	3.5
Furniture and equipment	4.1	17.2	(14.5)	(84.3)	2.7	0.2	2.9
Total	**3 312.3**	**4 741.8**	**175.7**	**3.7**	**4 917.5**	**762.6**	**5 680.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	150.7	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	523.2	–	Peacekeeping operations	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**673.9**	**–**		–
Total (1) and (2)	**3 986.2**	**4 741.8**		**5 680.1**

Table 1.9

Post requirements

Organizational unit: Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	2	2	–	–	–	–	2	2
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	4	4	–	–	–	–	4	4
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
Grand total	**11**	**11**	**–**	**–**	**–**	**–**	**11**	**11**

Resource requirements (at current rates)

Posts

1.14 The provision of $2,147,300 under this heading would cover the cost of posts indicated in table 1.9 above, reflecting the continuation in the biennium 2000–2001 of the current staffing structure of the secretariat of the Advisory Committee.

Other staff costs

1.15 A provision of $8,500 is requested for overtime to provide for the required support staff during periods of peak workload of the Committee's meetings.

Non-staff compensation

1.16 Requirements of $327,200 relate to the compensation ($271,400) and pension ($55,800) of the Chairman of the Advisory Committee. The provision reflects the relevant resolutions and related procedures for determining the levels of compensation and pension, which are cited above.

Travel

1.17 The provision of $2,406,800 under this heading relates to the following:

(a) $2,276,200 for travel of representatives, based on the assumption that during the biennium 2000–2001 the Advisory Committee will hold 6 sessions totalling 70 weeks (33 in 2000 and 37 in 2001), including 66 weeks at Headquarters and 4 weeks (3 in 2000 and 1 in 2001) away from Headquarters. The estimates are based on the assumption that 13 members not stationed in New York are entitled to the payment of travel and subsistence allowance. The assumptions made in the programme budget for the biennium 1998–1999 provided for travel and subsistence entitlements for 12 members. Actual requirements during the biennium 2000–2001, however, will be based on the detailed programme of work for the biennium, depending on the requirements of the General Assembly and other legislative bodies as well as changes in the actual number of members who are not stationed in New York;

(b) Pursuant to the provisions of Assembly resolution 47/219 A, section XV, an amount of $80,400 is included for the reimbursement of air fares for the spouses of the 13 members of the Advisory Committee, provided that in the preceding year the Advisory Committee met for at least six months;

(c) A provision of $50,200 is requested to cover travel and subsistence allowance for members of the secretariat of the Advisory Committee during its sessions away from Headquarters.

General operating expenses and supplies and materials

1.18 The estimates under general operating expenses ($21,700) will provide for maintenance of 11 personal computers, while those under supplies and materials ($3,300) relate to the purchase of data-processing supplies.

Furniture and equipment

1.19 Estimated requirements of $2,700 under this heading relate to replacement of six outdated desktop laser-jet III printers, which by the time they are replaced will have been in use for over five years.

3. Committee on Contributions

1.20 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of Assembly resolution 14 (I) of 13 February 1946 and rules 158, 159 and 160 of the rules of procedure of the Assembly. The Committee advises the Assembly on the apportionment of the expenses of the United Nations among its Members, in accordance with Article 17, paragraph 2, of the Charter of the United Nations. It also advises the Assembly on the assessments to be fixed for new Members, on appeals by Members for a change of assessment, on action to be taken if Members fall into default with their contributions and on any action to be taken with regard to the application of Article 19 of the Charter.

Table 1.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	343.8	455.3	(57.5)	(12.6)	397.8	19.3	417.1
Total	**343.8**	**455.3**	**(57.5)**	**(12.6)**	**397.8**	**19.3**	**417.1**

Resource requirements (at current rates)

Travel

1.21 Estimated requirements of $397,800 relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of four weeks during each session of the General Assembly. It is anticipated that the Committee will meet for four weeks in 2000 and three weeks in 2001, and it is assumed that four of its members will be based in New York. Actual requirements may be affected by changes in the membership of the Committee and in the duration of its sessions. The decrease of $57,500 reflects the net effect of not carrying over resources related to the special session of the Committee in 1999, partly offset by a slight increase in the actual cost of travel and subsistence of the 14 members of the Committee entitled to such payments.

4. United Nations Board of Auditors (including its secretariat)

1.22 The United Nations Board of Auditors, which was established by the General Assembly in its resolution 74 (I) of 7 December 1946, consists of the Auditor-General (or officers holding the equivalent title) of three Member States appointed by the Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Regulations and Rules of the United Nations. The Board of Auditors performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in an annex to the Financial Regulations. The Board of Auditors, in addition to expressing an opinion on the financial statements, is also required to make observations with respect to the efficiency of financial procedures, the accounting system, the internal financial controls and, in general, the administration and management of the United Nations.

1.23 Coordination with other audit activities in the United Nations system is ensured through the Panel of External Auditors, established by the General Assembly in its resolution 1438 (XIV) of 5 December 1959, consisting of members of the United Nations Board of Auditors and the appointed external auditors, the specialized agencies and the International Atomic Energy Agency.

1.24 The secretariat of the Board provides substantive, technical and administrative support to the Board, its Audit Operations Committee and the Panel of External Auditors and its Technical Group, including research and analysis of documentation relevant to their activities. In addition, the secretariat of the Board makes the necessary arrangements for the holding of two sessions of the Board, one session of the Panel and one session of the Technical Group each year; develops the working papers and prepares reports in respect of items on the agenda of the sessions; prepares summary records of the meetings of the Board, the Panel, its Technical Group and the Audit Operations Committee; and provides liaison between those organs and other United Nations bodies.

1.25 The estimated requirements for the Board, including its secretariat, would amount to $4,490,800. This relates to the regular budget share of the audit fees to be paid to members of the Board; the costs associated with their attendance at meetings of the Board and the Panel of External Auditors; provisions for the salaries and common staff costs of the secretariat of the Board; and other support costs, including travel and subsistence allowance for staff servicing meetings of the Panel of External Auditors and its Technical Group or the Board of Auditors away from Headquarters.

1.26 As indicated in table 1.11 below, total extrabudgetary resources are estimated at $6,906,300. The resources consist of the following:

(a) One staff member at the General Service level made available to the office from the special account in support of extrabudgetary administrative structures, estimated at $114,000, and audit costs for technical cooperation projects undertaken by the Department of Economic and Social Affairs, ECLAC, ECE, ECA, ESCAP, ESCWA and UNCTAD, which are charged to the special account in support of technical cooperation activities ($259,400);

(b) Direct charges to trust funds for the related audits performed on individual trust funds ($242,300);

(c) Audit costs related to ongoing peacekeeping missions as well as missions in liquidation, which are funded by individual assessments, the related appropriation of which is included in the budgets of the missions themselves, namely, UNMOT, UNIKOM, UNFICYP, UNIFIL, UNDOF, MONUA, MINURSO, UNOMIG, MIPONUH, UNMIBH, UNPREDEP, the United Nations Logistics Base at Brindisi, Italy, UNOMSIL and MINURCA ($1,809,900);

(d) External audit paid directly from the respective budgets of other United Nations programmes and affiliated bodies, such as UNHCR, ITC, UNRWA, UNEP, the Global Environment Facility, UNHHSF, UNJSPF, UNDP, the United Nations Office for Project Services, UNFPA, UNICEF, UNITAR, UNU, the United Nations Framework Convention on Climate Change, the International Seabed Authority, the United Nations Fund for International Partnerships, the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda ($4,480,700).

Table 1.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	746.9	729.2	191.5	26.2	920.7	51.7	972.4
Other staff costs	11.7	26.7	–	–	26.7	1.3	28.0
Travel	27.9	17.9	8.7	48.6	26.6	1.3	27.9
Contractual services	3 130.2	3 069.8	408.4	13.3	3 478.2	169.0	3 647.2
General operating expenses	43.8	42.4	(9.7)	(22.8)	32.7	1.6	34.3
Furniture and equipment	5.0	4.5	1.4	31.1	5.9	0.2	6.1
Total	**3 965.5**	**3 890.5**	**600.3**	**15.4**	**4 490.8**	**225.1**	**4 715.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	135.5	114.0	(i) United Nations organizations	114.0
			(ii) Extrabudgetary activities	
	306.5	259.1	Technical cooperation reimbursement resources	259.4
	–	–	Peacekeeping operations	–
	–	85.0	Substantive activities	–
			(b) Substantive activities	
	225.5	225.5	Reimbursement from trust funds for the cost of external audit	242.3
			(c) Operational activities	
	2 154.3	1 994.7	Peacekeeping missions	1 809.9
	3 447.4	3 890.7	Other United Nations programmes and affiliated bodies	4 480.7
Total	**6 269.2**	**6 569.0**		**6 906.3**
Total (1) and (2)	**10 234.7**	**10 459.5**		**11 622.2**

Table 1.12 **Post requirements**

Organizational unit: Secretariat of the United Nations Board of Auditors

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-4/3	–	1	–	–	–	–	–	1
Total	**1**	**2**	**–**	**–**	**–**	**–**	**1**	**2**
General Service category								
Other level	4	4	–	–	1	1	5	5
Total	**4**	**4**	**–**	**–**	**1**	**1**	**5**	**5**
Grand total	**5**	**6**	**–**	**–**	**1**	**1**	**6**	**7**

Resource requirements (at current rates)

1.27 In addition to the costs of the secretariat of the Board, the budgetary requirements for the biennium include travel and subsistence allowance for the three Board members as well as salaries and travel and subsistence allowance for their supporting national staff. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions, and are furnished in part by the regular budget and in part by extrabudgetary resources.

Posts

1.28 The provision of $920,700 under this heading relates to salaries and common staff costs of the secretariat of the Board, consisting of one D-1, one P-3 and four General Service (Other level) posts. The establishment of a new P-3 post is proposed in view of the increased workload of the secretariat, particularly the work related to special audit assignments. During the past years, a number of special reviews have been requested by the General Assembly. In order to meet the increased workload, in particular with respect to the preparation of reports to be submitted to the Assembly, an additional post at the P-3 level is required to strengthen the office and to provide support to the Executive Secretary of the Board, which is the only other Professional or higher level post in the office.

Other staff costs

1.29 Resource requirements of $26,700 relate to general temporary assistance ($16,300) and overtime ($10,400) to provide coverage during periods of peak workload.

Travel

1.30 The requirements of $26,600 relate to the servicing of meetings of the Panel of External Auditors and its Technical Group and special sessions of the Board of Auditors when held away from Headquarters, and travel to annual meetings of representatives of the internal audit services of United Nations organizations and multilateral financial institutions. The increase of $8,700 reflects actual experience during the previous biennium.

Contractual services

1.31 The amount of $3,478,200, reflecting an increase of $408,400, covers the share of the regular budget in the costs of the salaries, travel and subsistence of staff provided by the members of the Board of Auditors and the costs associated with attendance by the members of the Board at the regular meetings of the Board and the Panel of External Auditors and attendance by the Chairman of the Board at sessions of the General Assembly. Audit assignments have increased owing to the additional number of audits requested by the Assembly. Accordingly, members of the Board are required to provide additional staff, resulting in an increase in the cost of salaries, travel and subsistence for those staff.

General operating expenses

1.32 The provision of $32,700 under general operating expenses relates to maintenance of office automation equipment, consisting of 11 personal computers ($21,700) and communications costs ($11,000). The decrease of $9,700 reflects reduced communications costs in accordance with expenditure patterns.

Furniture and equipment

1.33 The requested amount of $5,900 will cover the cost of two new Intel Pentium processors ($3,600) and two desktop printers ($900) and the replacement of three desktop printers ($1,400).

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

1.34 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits for the staff of the United Nations and such other organizations as might be admitted to membership. In accordance with regulations and rules adopted by the Assembly, the Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat to the Board and to each such committee. The Board has established a Standing Committee with power to act on its behalf when it is not in session. In accordance with the request made by the Assembly at its forty-sixth session that its subsidiary bodies adjust their work programmes to conform to the biennial work programme of the Fifth Committee, it is anticipated that a regular session of the Board would be held only once during the biennium (in 2000), and its Standing Committee would meet in New York in 2001. The Assembly exercises legislative authority on behalf of all participating organizations.

1.35 The expenses incurred in the administration of the regulations by the Staff Pension Committee of a member organization are met out of the general budget of the organization. Since the Fund's central secretariat grew out of the original secretariat of the United Nations Staff Pension Committee, however, and continued to handle pension administration for the United Nations, by special arrangement with the United Nations Joint Staff Pension Board, the Fund's secretariat continued to handle pension administration for the United Nations. For these services the United Nations reimburses UNJSPF in accordance with arrangements agreed upon by the United Nations and the Fund. The resources requested below represent the United Nations share of the cost of the central secretariat of the Fund, since the Fund secretariat acts as the secretariat of the United Nations Staff Pension Committee.

Table 1.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	78.5	148.3	12.9	8.6	161.2	7.8	169.0
Grants and contributions	3 170.9	3 860.6	1 541.0	39.9	5 401.6	262.5	5 664.1
Total	**3 249.4**	**4 008.9**	**1 553.9**	**38.7**	**5 562.8**	**270.3**	**5 833.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	2 017.1	2 300.2	(i) United Nations organizations	2 564.1
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**2 017.1**	**2 300.2**		**2 564.1**
Total (1) and (2)	**5 266.5**	**6 309.1**		**8 397.2**

Resource requirements (at current rates)

1.36 As indicated in table 1.13 above, the regular budget's share in the cost of the central secretariat of the Fund is estimated at $5,562,800. The share of extrabudgetary programmes in 2000–2001 is approximately $2,564,100. These estimates reflect the revised arrangements between the United Nations and UNJSPF, as approved by the General Assembly in its resolution 53/210 of 18 December 1998. Under those arrangements, the one-third/two-thirds formula (whereby one third of the costs are borne by the United Nations and two thirds are borne by the Fund) applied to determine the United Nations/UNJSPF share of the salaries and related costs of the central secretariat of the Fund was extended, effective 1 January 1999, to cover the costs of additional temporary assistance, audit costs and computer services, including mainframe services provided to the Fund by the International Computing Centre (ICC) at Geneva. Under the new arrangements, the Fund will reimburse the United Nations for the total cost of the space occupied by the Investment Management Service and two thirds of the cost of space occupied by its central secretariat in New York and Geneva. The United Nations will continue to provide other services previously provided to the Fund, such as staff payroll processing, personnel and procurement functions, miscellaneous supplies and certain telecommunications costs, on the understanding that should there be any adjustment to the agreement reached as to the one-third/two-thirds formula or should any requests be made for additional costs to be absorbed by the United Nations, the United Nations would reserve its position on the current practice of full absorption of such indirect costs.

1.37 At the time of the preparation of the present proposal, the 2000–2001 administrative budget of the Fund was not yet available and, when prepared, it will still be subject to review by its Standing Committee and the General Assembly. Implications for the regular budget, if any, of action to be taken by the Standing Committee and the decision by the Assembly in connection with the 2000–2001 budget of the Fund will be the subject of a statement of programme budget implications that will be submitted to the Assembly during its consideration of the report of UNJSPF.

Travel

1.38 The resources requested ($161,200) are based on the assumption that the Board will meet once in 2000, most probably in Europe, and that there will be at least one meeting of the Standing Committee in 2001. It is assumed that all 20 members and alternates will attend the Board session and that only 12 members and alternates will attend the meeting of the Standing Committee.

Grants and contributions

1.39 The estimated requirements ($5,401,600) relate to the share of the regular budget in the expenses of the central secretariat of UNJSPF, excluding reimbursements anticipated from United Nations funds and programmes (UNDP, UNFPA and UNICEF). These costs are further broken down below:

(a) Contributions to the staff costs of the central secretariat of the Fund: $3,523,100. The total cost of the Fund's central secretariat is estimated at $5,823,200, of which 60.5 per cent would be a charge to the regular budget and 39.5 per cent, or $2,300,200, would be funded from extrabudgetary activities. The total costs to be reimbursed by the United Nations to the Fund represent one third of the cost of 106 established posts, 95 in New York (1 at the Assistant Secretary-General equivalent level, 2 D-1, 4 P-5, 10 P-4, 13 P-3, 1 P-2 and 64 General Service, four at the Principal level) and 11 in Geneva (1 each at the P-5, P-4 and P-3 levels and 8 General Service), and one third of the cost of provisions under general temporary assistance (equivalent to 24 work-months for each of 7 posts, 2 P-3 and 5 General Service, of which 1 is at Geneva) and overtime;

(b) Contribution to the cost of internal audit: $189,900. It was estimated that 50 per cent of audit costs were related to the Investment Management Service and 50 per cent were related to activities of the central secretariat of the Fund. It was agreed, therefore, that the United Nations share of the audit costs would represent one third of 50 per cent of the audit costs. The estimates included under this subsection reflect one third of the cost of internal audit based on the Fund's budget for the 1998–1999 biennium. The share of the regular budget in the cost of the Board of External Auditors is budgeted under the United Nations Board of Auditors;

(c) Contribution to the cost of mainframe services provided by ICC: $1,219,000. The secretariat of the Fund estimates that the cost of mainframe services to be provided by the International Computing Centre would amount to $3,657,000 for the biennium 2000–2001. One third of that cost would be borne by the regular budget;

(d) Contribution to other computer costs: $469,600. The secretariat of the Fund estimates that the other computer costs would amount to $1,409,000. One third of that cost would be reimbursed by the regular budget to UNJSPF.

6. Committee for Programme and Coordination

1.40 In its decision 42/450 of 17 December 1987, the General Assembly decided that the Committee for Programme and Coordination should be composed of 34 States Members of the United Nations, elected for a three-year term on the basis of equitable geographical distribution. In paragraph 12 of its resolution 31/93 of 14 December 1976, the Assembly authorized the payment of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for Secretariat officials plus 15 per cent) to the members of the Committee as a special exception to the basic principles contained in paragraph 2 of resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and was to have been reviewed by the Assembly at its thirty-fourth session. It has been assumed that the duration of the Committee's sessions will remain six weeks in the plan year and four weeks in the budget year. The provisions under this heading reflect the continuation of the arrangements called for by the Assembly in the resolutions mentioned above.

Table 1.14 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	743.1	819.7	–	–	819.7	39.9	859.6
Total	**743.1**	**819.7**	–	–	**819.7**	**39.9**	**859.6**

Resource requirements (at current rates)

Travel

1.41 The provision of $819,700 would cover travel and subsistence for members of the Committee attending its sessions and for the Chairman when attending sessions of the Economic and Social Council and the General Assembly. It is assumed that the Committee for Programme and Coordination will meet for six weeks in 2000 and four weeks in 2001 and that a resumed session of the Committee will be required in 2000 in order to consider the outline of the programme budget for the biennium 2002–2003.

B. Executive direction and management

1.42 Executive direction and management covers the requirements of the Secretary-General, the Executive Office of the Secretary-General, the Office of the Director-General of the United Nations Office at Geneva, the Office of the Director-General of the United Nations Office at Vienna, the Office of the Director-General of the United Nations Office at Nairobi and the United Nations Liaison Office at Addis Ababa. The total resources requested amount to $27,568,300.

1.43 Included in the estimates is a new provision proposed for the biennium 2000–2001 for the establishment of the Office of the Director-General in Nairobi pursuant to General Assembly resolution 52/220. In line with the same resolution, provisions for the United Nations Liaison Office at Addis Ababa are reflected under this section.

Table 1.15 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Executive direction and management							
1. The Secretary-General	1 766.3	1 872.9	53.7	2.8	1 926.6	90.0	2 016.6
2. Offices of the Secretary-General	13 399.2	17 813.4	985.7	5.5	18 799.1	1 083.9	19 883.0
3. Office of the Director-General, United Nations Office at Geneva	4 672.5	4 266.5	–	–	4 266.5	65.2	4 331.7
4. Office of the Director-General, United Nations Office at Vienna	1 842.0	1 799.7	–	–	1 799.7	52.5	1 852.2
5. Office of the Director-General, United Nations Office at Nairobi	–	–	396.7	–	396.7	46.7	443.4
6. United Nations Liaison Office at Addis Ababa	–	313.0	66.7	21.3	379.7	8.8	388.5
Total	**21 680.0**	**26 065.5**	**1 502.8**	**5.7**	**27 568.3**	**1 347.1**	**28 915.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	324.7	215.0	(i) United Nations organizations	216.0
			(ii) Extrabudgetary activities	
	–	–	Extrabudgetary substantive activities	–
	705.2	600.0	Peacekeeping operations	720.9
			(b) Substantive activities	
	224.1	–	Trust Fund for Personal and Real Property Willed to the United Nations	–
	–	30.0	Trust Fund for Preventive Action	–
	–	18.1	Trust Fund for United Nations Reform	–
	350.4	228.1	Trust Fund for Special Projects of the Secretary-General	–
	–	–	(c) Operational projects	–
Total	**1 604.4**	**1 091.2**		**936.9**
Total (1) and (2)	**23 284.4**	**27 156.7**		**29 852.3**

Table 1.16 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	18 325.0	21 340.9	608.5	2.8	21 949.4	1 076.8	23 026.2
Other staff costs	599.9	974.0	467.3	47.9	1 441.3	68.1	1 509.4
Consultants and experts	184.7	449.8	(67.6)	(15.0)	382.2	18.5	400.7
Travel	1 804.9	2 004.7	344.8	17.1	2 349.5	114.2	2 463.7
Contractual services	27.2	35.8	8.9	24.8	44.7	2.2	46.9
General operating expenses	469.4	748.1	(38.6)	(5.1)	709.5	33.6	743.1
Hospitality	165.4	272.4	1.6	0.5	274.0	13.3	287.3
Supplies and materials	65.2	81.4	28.1	34.5	109.5	5.4	114.9
Furniture and equipment	38.3	158.4	149.8	94.5	308.2	15.0	323.2
Total	**21 680.0**	**26 065.5**	**1 502.8**	**5.7**	**27 568.3**	**1 347.1**	**28 915.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	872.2	600.0	Posts	720.9
	390.8	447.2	Other staff costs	216.0
	91.4	34.0	Travel	–
	–	9.0	Contractual services	–
	–	1.0	General operating expenses	–
	250.0	–	Others	–
Total	**1 604.4**	**1 091.2**		**936.9**
Total (1) and (2)	**23 284.4**	**27 156.7**		**29 852.3**

Table 1.17 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
DSG	1	1	–	–	–	–	1	1
USG	2	2	–	–	–	–	2	2
ASG	1	1	–	–	–	–	1	1
D-2	6	6	–	–	1	1	7	7
D-1	9	9	–	–	–	–	9	9
P-5	10	12	–	–	1	1	11	13
P-4/3	17	18	–	–	–	–	17	18
P-2/1	4	3	–	–	–	–	4	3
Total	**50**	**52**	**–**	**–**	**2**	**2**	**52**	**54**
General Service category								
Principal level	9	9	–	–	–	–	9	9
Other level	55	55	–	–	1	1	56	56
Total	**64**	**64**	**–**	**–**	**1**	**1**	**65**	**65**
Other categories								
Local level	1	2	–	–	–	–	1	2
Total	**1**	**2**	**–**	**–**	**–**	**–**	**1**	**2**
Grand total	**115**	**118**	**–**	**–**	**3**	**3**	**118**	**121**

1. The Secretary-General

1.44 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative on a wide range of political, economic, social and humanitarian questions, reporting to and requesting guidance from the General Assembly and the Security Council as appropriate. The Secretary-General uses his best efforts to assist in settling disputes between States, and he may bring to the attention of the Security Council any matter that in his opinion may threaten the maintenance of international peace and security. He plays a key role in efforts to secure the observance of human rights. He provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and coordination to the programmes and other elements of the Organization. The Secretary-General also discharges functions entrusted to him by the other principal organs. In addition, as Chairman of the Administrative Committee on Coordination, he has a coordinating function in relation to the entire United Nations system of organizations.

Table 1.18 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	672.1	549.9	–	–	549.9	23.1	573.0
Travel	610.3	767.7	45.5	5.9	813.2	39.5	852.7
General operating expenses	332.8	273.0	12.9	4.7	285.9	13.9	299.8
Hospitality	150.1	235.0	(4.7)	(2.0)	230.3	11.2	241.5
Supplies and materials	1.0	–	–	–	–	–	–
Furniture and equipment	–	47.3	–	–	47.3	2.3	49.6
Total	**1 766.3**	**1 872.9**	**53.7**	**2.8**	**1 926.6**	**90.0**	**2 016.6**

Resource requirements (at current rates)

Posts

1.45 The requirements of $549,900 relate to the salary and allowances of the Secretary-General.

Travel

1.46 The actual travel requirements of the Secretary-General cannot be foreseen with great accuracy. Based on most recent experience, however, estimated resources at the level of $813,200 are requested.

General operating expenses

1.47 A provision of $285,900 under general operating expenses is proposed for maintenance of the Secretary-General's residence. The provision would cover the cost of certain regular operating costs such as utilities, real estate taxes, contractual services and other miscellaneous maintenance services.

Hospitality

1.48 The provision of $230,300 under this heading relates to requirements for official functions. The Secretary-General extends official hospitality on the occasion of visits to Headquarters of Heads of State and other dignitaries and other state functions.

Furniture and equipment

1.49 The provision of $47,300 relates to the replacement of one official vehicle. In the past, provisions under this heading were not utilized as the requirement for vehicles was met through the loan of vehicles from outside sources. The continuation of the existing loans for the biennium 2000–2001 cannot be guaranteed at this point. A provision for the replacement of one vehicle has therefore been included in the estimates.

2. Executive Office of the Secretary-General

1.50 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. Included in this Office are resources for the Deputy Secretary-General, the post of which was established by the General Assembly in its resolution 52/12 B of 19 December 1997.

This organizational unit is also responsible for development financing, strategic planning, political, economic and inter-agency affairs, peace-building strategies for Africa and protocol, liaison and representation. Resources for the Office of External Relations are included under this Office.

1.51 The function of the Office of External Relations, as outlined in annex II to General Assembly resolution 52/220, is outreach, promotion and maintenance of the relations of the United Nations in civil society, including non-governmental organizations, the business world, academic institutions, foundations, professional associations, parliamentarians, trade unions and the religious community. Its work is complementary to that of the Department of Public Information. While the latter disseminates information to the press and other media and the general public, as well as providing services to non-governmental organizations associated with it, the Office of External Relations focuses on an in-depth relationship between key institutions of civil society and the Secretary-General. The Office chairs an interdepartmental working group that provides advice to the Secretary-General on his relationship with non-governmental organizations. It works closely with the speech-writers and the Spokesman for the Secretary-General and confers with the Protocol and Liaison Service in connection with requests and visits by leaders of civil society, but does not undertake protocol functions. In close cooperation with the Department of Public Information, the Office of External Relations develops a communication strategy and core message that is consistent, compelling and well-coordinated.

1.52 Also included in the proposals under this Office are provisions related to a small secretariat, headed by a Coordinator, for activities related to the Millennium Assembly and the Millennium Summit pursuant to General Assembly resolution 53/202 of 17 December 1998. The resources required in this connection are estimated at $639,000.

1.53 The estimated extrabudgetary resources, amounting to $720,900, relate to three posts (1 D-2, 1 P-5 and 1 General Service) from the peacekeeping support account required for following developments in the Security Council on peacekeeping matters; providing overall direction to departments with responsibility for peacekeeping; and ensuring effective coordination of the activities that have an impact on or contribute to peacekeeping.

Table 1.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	11 408.8	14 835.9	303.1	2.0	15 139.0	906.0	16 045.0
Other staff costs	532.6	881.3	448.0	50.8	1 329.3	64.5	1 393.8
Consultants and experts	184.7	449.8	(67.6)	(15.0)	382.2	18.5	400.7
Travel	1 029.7	1 073.1	184.0	17.1	1 257.1	61.1	1 318.2
Contractual services	27.2	35.8	8.9	24.8	44.7	2.2	46.9
General operating expenses	136.6	417.8	(65.1)	(15.5)	352.7	17.2	369.9
Hospitality	1.4	4.7	(0.2)	(4.2)	4.5	0.2	4.7
Supplies and materials	64.2	47.4	41.8	88.1	89.2	4.4	93.6
Furniture and equipment	14.0	67.6	132.8	196.4	200.4	9.8	210.2
Total	**13 399.2**	**17 813.4**	**985.7**	**5.5**	**18 799.1**	**1 083.9**	**19 883.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	705.2	600.0	Peacekeeping operations	720.9
			(b) Substantive activities	
	224.1	–	Trust Fund for Personal and Real Property Willed to the United Nations	–
	–	30.0	Trust Fund for Preventive Action	–
	–	18.1	Trust Fund for United Nations Reform	–
	350.4	228.1	Trust Fund for Special Projects of the Secretary-General	–
	–	–	(c) Operational projects	–
Total	**1 297.7**	**876.2**		**720.9**
Total (1) and (2)	**14 678.9**	**18 689.6**		**20 603.9**

Table 1.20 **Post requirements**

Organizational unit: Executive Office of the Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
DSG	1	1	–	–	–	–	1	1
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	6	6	–	–	1	1	7	7
D-1	6	6	–	–	–	–	6	6
P-5	6	7	–	–	1	1	7	8
P-4/3	12	13	–	–	–	–	12	13
P-2/1	3	2	–	–	–	–	3	2
Total	**36**	**37**	–	–	**2**	**2**	**38**	**39**
General Service category								
Principal level	6	6	–	–	–	–	6	6
Other level	42	42	–	–	1	1	43	43
Total	**48**	**48**	–	–	**1**	**1**	**49**	**49**
Grand total	**84**	**85**	–	–	**3**	**3**	**87**	**88**

Resource requirements (at current levels)

Posts

1.54 The estimated requirements of $15,139,000, reflecting resource growth of $303,100, would provide for 85 posts indicated in table 1.20. The resource growth relates to the proposal for the establishment of a new P-5 post to assist the Deputy Secretary-General in her responsibilities related to the ongoing reform process and the reclassification of a speech-writer's post from the P-2 to the P-3 level.

1.55 The function of the P-5 post would be to provide assistance to the Deputy Secretary-General in fulfilling her functions related to chairing the Steering Committee on Reform and Management, including follow-up on overall interdepartmental management issues. The incumbent would assist and advise the Deputy Secretary-General on the progress of intergovernmental debates and related legislative activity. The proposed reclassification of the speech-writer's post to the P-3 level reflects the nature of the work performed.

Other staff costs

1.56 Resources of $1,329,300 relate to general temporary assistance ($732,300) and overtime ($597,000). These resources are broken down further below:

(a) A new and one-time provision under general temporary assistance in the amount of $564,000 for activities related to the Millennium Assembly and the Millennium Summit, consisting of resources equivalent to the annual cost of five staff (1 at the Assistant Secretary-General level for the Coordinator, 1 each at the P-5 and P-4 levels and 2 at the General Service level);

(b) The balance of resources requested for general temporary assistance ($168,300) would cover the cost of the replacement of staff on maternity leave or sick leave and for additional staff required during periods of peak workload, including provisions for the fifty-fifth and fifty-sixth sessions of the General Assembly;

(c) Overtime requirements estimated at $597,000 are based on experience during past bienniums.

Consultants and experts

1.57 The proposed amount of $382,200, reflecting a reduction of $67,600, relates to outside expertise required by the Secretary-General and the Deputy Secretary-General to provide them with advice in various areas. Included in the estimates are resources related to the needs of the Strategic Planning Unit to supplement its capabilities for analysing and synthesizing research and the need to seek input from sources outside the Organization. Actual expenditures during the first half of the biennium 1998–1999 indicate that the resources could be reduced by $67,600.

Travel

1.58 The resources requested ($1,257,100) relate to the cost of travel undertaken by individual staff members at the request of the Secretary-General, including the Deputy Secretary-General, staff who accompany the Secretary-General as members of his immediate party and personal aides who are responsible for his security and administrative support while travelling. The resource growth of $184,000 is based on experience gained in 1998, and may be attributed to the fact that no separate provisions under travel were requested for the Deputy Secretary-General, as well as for the new and additional activities of the staff of the new units established under General Assembly resolution 52/220. Included in the growth are provisions of $60,000 for the travel of the Coordinator of the Millennium Assembly and his staff for the implementation of activities related to it.

Contractual services

1.59 Provisions of $44,700 relate to the costs of printing stationery for the Secretary-General and the Deputy Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. The provision would also cover the costs of miscellaneous printed cards and stationery for the Protocol and Liaison Service and the Executive Office and for courtesy tickets.

General operating expenses

1.60 Estimated requirements of $352,700 would cover the costs of maintaining office automation equipment ($124,600) and of communications ($228,100). The decrease of $65,100 results mainly from the difference between the revised appropriation and the unit rates used for costing the biennial estimates for office automation maintenance.

Hospitality

1.61 Based on expenditure patterns, a provision of $4,500 is proposed under this heading. The resources would be utilized to reimburse staff not entitled to representation allowance but who are required to extend hospitality to members of delegations, members of Governments or non-governmental organizations, or to officials of intergovernmental organizations other than organizations within the United Nations common system.

Supplies and materials

1.62 The provision requested ($89,200) relates to the cost of office automation and other supplies and official gifts presented by the Secretary-General to Heads of State and other dignitaries, in particular on the occasion of state visits by the Secretary-General. The increase of $41,800 is partly due to provisions for supplies and materials now being proposed for the additional staff of the Office, as authorized by resolutions 52/12 B and 52/220, and also for unanticipated requirements related to office automation equipment, such as for the purchase of additional computer chips.

Furniture and equipment

1.63 Estimated requirements of $200,400 under this heading relate to the replacement of office automation equipment. The resources, reflecting an increase of $132,800, would cover the cost of replacing 89 personal computers and printers. It will be recalled that the 1996–1997 appropriations related to the Office's replacement programme, amounting to $294,000, was surrendered during that biennium in response to the reductions mandated by the General Assembly in its resolution 50/214 of 23 December 1995. The 1998–1999 appropriation in the amount of $67,600 reflected the partial restoration of the 1996–1997 requirements and was used to upgrade existing office automation equipment. The 2000–2001 requirements reflect the fact that no new resources have been made available to the Office since the biennium 1992–1993.

3. Office of the Director-General, United Nations Office at Geneva

1.64 The Under-Secretary-General, Director-General of the United Nations Office at Geneva, performs the functions of the Office as described in the Organization Manual of the Secretariat (ST/SGB/Organization, section S). In keeping with the Secretary-General's priorities, including the ongoing reform process, while maintaining its role as a venue for multilateral diplomacy and international forums for consultations, the Office has an overall objective to continue the process of adjusting the United Nations Office at Geneva to the changing international environment by adapting its activities from both a substantive and an operational standpoint. As the largest United Nations office in Europe, the United Nations Office at Geneva is well-positioned to contribute further to United Nations cooperation with regional entities and structures and will, among its main objectives, develop its initiatives in facilitating relations and exchanges of information between Geneva-based institutions and an increased number of established European intergovernmental bodies. Ties with regional and subregional structures will be strengthened with the aim of developing a common information pool, including the further development of joint electronic databases.

1.65 The core functions of the Office include liaison with permanent missions, academic institutions and non-governmental organizations in consultative status with the Economic and Social Council; protocol and liaison functions with the host country and the Geneva Diplomatic Committee in its work; cooperation with regional mechanisms; analyses of subregional, regional, international security and political issues; legal matters and liaison with the host country on privileges and immunities and other questions affecting United Nations agreements and consultations covering United Nations programmes in Geneva; liaison and cooperation with heads of specialized agencies; and United Nations representation at the meetings of the legislative bodies of the Geneva-based organizations and at the Administrative Committee on Coordination-related meetings.

1.66 In addition to its established activities with international and other non-governmental organizations, fostering cooperation with other segments of the civil society, such as parliamentarians and local authorities, remains an objective. A better response to the needs of an increased number of lawmakers visiting the United Nations Office at Geneva in the context of the Inter-Parliamentary Union or national official delegations has to be addressed. A response to the local and European academic and research communities and a willingness to develop synergies and complementarity with Geneva-based United Nations and non-United Nations entities with a research and/or training capacity needs to be developed further. To that end, the Office is exploring the establishment of such a network, which would gradually include relevant institutions elsewhere in Europe and lead to the creation of a repository of expertise in support of good governance and sustainable economic and social development.

1.67 The estimated extrabudgetary resources, amounting to $216,000, will be used to backstop activities in relation to extrabudgetary support for the work of the Geneva-based United Nations offices.

Table 1.21 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	4 496.5	4 027.2	–	–	4 027.2	57.0	4 084.2
Other staff costs	43.6	54.5	(10.9)	(20.0)	43.6	0.7	44.3
Travel	116.8	96.7	28.8	29.7	125.5	6.1	131.6
General operating expenses	–	7.2	4.2	58.3	11.4	0.2	11.6
Hospitality	4.5	23.4	–	–	23.4	0.4	23.8
Supplies and materials	–	25.3	(16.7)	(66.0)	8.6	0.2	8.8
Furniture and equipment	11.1	32.2	(5.4)	(16.7)	26.8	0.6	27.4
Total	**4 672.5**	**4 266.5**	**–**	**–**	**4 266.5**	**65.2**	**4 331.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	–	Extrabudgetary substantive activities	–
	326.5	215.0	(b) Substantive activities	216.0
	–	–	(c) Operational projects	–
Total	**326.5**	**215.0**		**216.0**
Total (1) and (2)	**4 999.0**	**4 481.5**		**4 547.7**

Table 1.22 **Post requirements**

Organizational unit: Office of the Director-General, United Nations Office at Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	2	2	–	–	–	–	2	2
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**9**	**9**	–	–	–	–	**9**	**9**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	8	8	–	–	–	–	8	8
Total	**10**	**10**	–	–	–	–	**10**	**10**
Grand total	**19**	**19**	–	–	–	–	**19**	**19**

Resource requirements (at current rates)

Posts

1.68 Requirements of $4,027,200 under this heading relate to the costs of the posts indicated in table 1.22.

Other staff costs

1.69 The provisions of $43,600 under this heading relate to general temporary assistance ($38,700) and overtime ($4,900). These resources are required to cover periods of peak workload, the replacement of staff during extended sick leave and maternity leave and the recruitment of additional staff required during visits of the Secretary-General and Heads of State and Government and during special conferences. Based on expenditure patterns experienced in 1996–1997 and during the first year of the biennium 1998–1999, a reduction of $10,900 is proposed.

Travel

1.70 The estimated requirements ($125,500) would provide for travel of the Director-General at the request of the Secretary-General as well as staff travel in connection with external relations and inter-agency affairs representation; liaison with non-governmental organizations and the strengthening of cooperation and dialogue with regional institutions and members of the United Nations system of organizations; and consultation travel to Headquarters. The resource growth of $28,800 reflects the expenditure patterns of prior years.

General operating expenses

1.71 The estimated requirements of $11,400 would cover the cost of maintaining existing equipment.

Hospitality

1.72 The provision of $23,400 would cover costs of official functions and group hospitality requiring the observation of protocol, such as activities related to the Economic and Social Council, United Nations Day, joint meetings with regional organizations, celebration of international days in association with academic and public institutions and visits of Heads of State and Government, heads of official bodies and other representatives visiting Geneva.

Supplies and materials

1.73 The estimated requirements ($8,600) relate to supplies and materials for office automation equipment. The reduction, amounting to $16,700, reflects recent expenditure patterns.

Furniture and equipment

1.74 The estimated requirements ($26,800) would cover the cost of replacing eight personal computers and three printers that are below current standards and that will be more than five years old before the end of the biennium 2000–2001, applications software for the new equipment and application software updates for existing equipment.

4. Office of the Director-General, United Nations Office at Vienna

1.75 The functions of the Office of the Director-General are outlined in ST/SGB/Organization, section UNOV. Coordination of the activities of the Office is entrusted to the Director-General, who is responsible for the Secretary-General's representation in Vienna, the executive direction and management of the United Nations Office at Vienna, including the Office for Outer Space Affairs and the United Nations Information Service in Vienna, and maintaining liaison with the host Government, permanent missions, non-governmental organizations and other United Nations entities in Vienna. The responsibilities of the Director-General are combined with those of the Executive Director of the United Nations Office for Drug Control and Crime Prevention. The Office of the Executive Director is integrated with that of the Director-General and is supported by resources of the United Nations Office for Drug Control and Crime Prevention. For the Office of the Director-General itself, the functions can be stated as follows:

(a) To assist the Director-General with the executive direction and management of the United Nations Office at Vienna and the coordination of the activities of its units;

(b) To cooperate with the host Government and to provide protocol services to the United Nations offices at Vienna including processing letters of credentials for the heads of permanent missions in Vienna, and maintaining liaison with non-governmental organizations;

(c) To provide legal services to the United Nations offices in Vienna;

(d) To arrange for representation of the United Nations at meetings and conferences held in Vienna;

(e) To coordinate with UNIDO, IAEA and the provisional Technical Secretariat of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organization on common policy matters affecting the entities based in Vienna;

(f) To maintain liaison with the Executive Office of the Secretary-General and other Secretariat units at Headquarters.

1.76 During the biennium 2000–2001, the Office will effectively support the work of the Director-General in his capacity as head of the United Nations Office at Vienna and as the Executive Director of Vienna-based substantive programmes and strengthen relations with the host Government, permanent missions, accredited non-governmental organizations, Vienna-based United Nations entities and other intergovernmental organizations.

Table 1.23 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	1 747.6	1 614.9	–	–	1 614.9	45.7	1 660.6
Other staff costs	23.7	38.2	–	–	38.2	1.2	39.4
Travel	48.1	67.2	–	–	67.2	3.3	70.5
General operating expenses	–	50.1	(14.4)	(28.7)	35.7	1.1	36.8
Hospitality	9.4	9.3	–	–	9.3	0.2	9.5
Supplies and materials	–	8.7	–	–	8.7	0.2	8.9
Furniture and equipment	13.2	11.3	14.4	127.4	25.7	0.8	26.5
Total	**1 842.0**	**1 799.7**	–	–	**1 799.7**	**52.5**	**1 852.2**

Table 1.24 **Post requirements**

Organizational unit: Office of the Director-General, United Nations Office at Vienna

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
P-5	2	2	–	–	–	–	2	2
P-4/3	2	2	–	–	–	–	2	2
Total	**4**	**4**	–	–	–	–	**4**	**4**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	5	5	–	–	–	–	5	5
Total	**6**	**6**	–	–	–	–	**6**	**6**
Grand total	**10**	**10**	–	–	–	–	**10**	**10**

Resource requirements (at current rates)

Posts

1.77 The estimated requirements of $1,614,900 under this heading reflect the costs of the posts indicated in table 1.24.

Other staff costs

1.78 The resources requested ($38,200) relate to general temporary assistance ($24,600) and overtime ($13,600). These requirements would cover the temporary replacement of staff on extended sick leave or maternity leave and the engagement of additional staff during periods of peak workload, as well as the recruitment of additional staff required in connection with visits of the Secretary-General, Heads of State and Government and other senior officers, during the holding of special conferences and for other special meetings for which the Director-General of the United Nations Office at Vienna is responsible.

Travel

1.79 The resources requested ($67,200) would cover the cost of travel of the Director-General and his staff and include those for the purpose of: (a) official meetings at Headquarters and other duty stations; (b) visiting

Governments in support of activities related to substantive programmes of this duty station; (c) representing the Secretary-General at special events, in particular those taking place in Europe; (d) legal advisers' meetings; and (e) non-governmental organization coordination meetings.

General operating expenses

1.80 The estimated requirements of $35,700 would cover the cost of maintaining the office automation equipment and hardware and software necessary to conduct the planning, management and coordination functions performed by the Office of the Director-General.

Hospitality

1.81 An estimated provision of $9,300 will be needed in connection with the annual visits of Heads of State and Government, the Secretary-General and high-level officials of specialized agencies, as well as for hosting receptions on the occasion of major conferences and meetings convened at Vienna.

Supplies and materials

1.82 Resources under this heading ($8,700) would provide for supplies and materials used for protocol purposes, such as photographic materials and other miscellaneous supplies.

Furniture and equipment

1.83 The provision of $25,700, reflecting growth of $14,400, would cover the purchase of one scanner and software package and a colour printer ($7,400) and the replacement of two laser-jet printers and five personal computers ($18,300).

5. Office of the Director-General, United Nations Office at Nairobi

1.84 The General Assembly, in its resolution 52/220, requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices. In the implementation of that resolution, the administrative budget of the United Nations Office at Nairobi is proposed to be strengthened, including the establishment of the Office of the Director-General under section 1. The proposed Office of the Director-General would carry out executive direction and management functions in Nairobi. The responsibilities of the Director-General are combined with those of the Executive Director of the United Nations Environment Programme. The functions of the Office can be stated as follows:

(a) To assist the Director-General in all functions, including ad hoc responsibilities assigned to him by the Secretary-General;

(b) To cooperate with the host Government and to provide protocol services for the United Nations Office at Nairobi, UNEP and the United Nations Centre for Human Settlements (Habitat);

(c) To provide legal advisory services for the United Nations Office at Nairobi, UNEP and Habitat;

(d) To maintain liaison with the Office of the Secretary-General and Headquarters-based Secretariat units.

Table 1.25 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	–	305.4	–	305.4	39.4	344.8
Other staff costs	–	–	24.2	–	24.2	1.5	25.7
Travel	–	–	49.6	–	49.6	2.4	52.0
Hospitality	–	–	6.5	–	6.5	1.3	7.8
Supplies and materials	–	–	3.0	–	3.0	0.6	3.6
Furniture and equipment	–	–	8.0	–	8.0	1.5	9.5
Total	**–**	**–**	**396.7**	**–**	**396.7**	**46.7**	**443.4**

Table 1.26 **Post requirements**

Organizational unit: Office of the Director-General, United Nations Office at Nairobi

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
Total	**–**	**1**	**–**	**–**	**–**	**–**	**–**	**1**
Other categories								
Local level	–	1	–	–	–	–	–	1
Total	**–**	**1**	**–**	**–**	**–**	**–**	**–**	**1**
Grand total	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**2**

Resource requirements (at current rates)

Posts

1.85 The establishment of two new posts (one P-5 and one Local level) is proposed. The proposed P-5 post would provide for a legal adviser, who would also perform protocol and liaison functions as required. The Local level post would provide secretarial support to the legal adviser.

Other staff costs

1.86 The provision of $24,200 relates to general temporary assistance ($21,500) and overtime ($2,700). No experience has yet been gained in the operation of the Nairobi office. To allow for greater flexibility in the recruitment of staff, provisions have been made under general temporary assistance equivalent to the annual cost of one staff member at the Local level. The resources under overtime would cover the cost of hours worked beyond normal working hours.

Travel

1.87 The resources requested ($49,600) would cover the cost of travel by the Director-General and his legal adviser to Headquarters and other duty stations to attend meetings and travel of the Director-General to represent the Secretary-General at special events.

Hospitality

1.88 An estimated provision of $6,500 would cover the cost of hosting receptions on the occasion of major conferences and meetings held in Nairobi and/or visits of high-level representatives of Governments and of other organizations within the common system and visits of the Secretary-General.

Supplies and materials

1.89 Resources under this heading ($3,000) would cover the cost of stationery and supplies required by the staff of the Office.

Furniture and equipment

1.90 The resources requested ($8,000) relate to the acquisition of personal computers and related software.

6. United Nations Liaison Office at Addis Ababa

1.91 The Secretary-General, in his Agenda for Peace, stressed that preventive diplomacy and peacemaking were the most cost-effective ways by which the United Nations could contribute to the maintenance of international peace and security and thus forestall the suffering and destruction which inevitably occurred when disputes degenerated into armed conflicts.

1.92 In order to strengthen cooperation between the Organization of African Unity (OAU) and the United Nations in the areas of peace and development, the establishment of a liaison office at Addis Ababa was proposed under section 2, Political affairs, of the Secretary-General's proposed programme budget for the biennium 1998–1999. The resources were made available to the Office by redeploying one post at the D-1 level and converting one General Service post into a Local level post from the Department of Political Affairs. The General Assembly, in section III, paragraph 23, of its resolution 52/220, decided that the status of the liaison office at Addis Ababa, as proposed in paragraph 2.50 of the proposed programme budget for the biennium 1998–1999, should be a United Nations office at Addis Ababa and that it should be transferred from 2A to section 1A of the proposed programme budget. Accordingly, the Office continues to be reflected under this section.

1.93 The functions of the Office, as outlined in annex II of resolution 52/220, are as follows:

(a) To facilitate the exchange of information and the coordination of initiatives and efforts in the areas of preventive diplomacy and peacemaking, as well as in the democratization process in Africa: following closely the deliberations of the Mechanism for Conflict Prevention, Management and Resolution of OAU and advising Headquarters of political initiatives of concern to the United Nations discussed by the Mechanism; carrying out liaison with the OAU Division for Conflict Resolution and the Department of Political Affairs at large, with a view to enhancing cooperation of specific political issues of priority concern to the United Nations and OAU; and supporting the activities of the joint United Nations/OAU special representatives;

(b) To coordinate the implementation of the programmes of cooperation between the United Nations system and OAU agreed to at the annual meetings between their secretariats;

(c) To perform such representational functions as may be required and necessary at relevant meetings of OAU at Addis Ababa.

1.94 The Security Council, in its resolution 1197 (1998) of 18 September 1998, endorsed the establishment of a United Nations Preventive Action Liaison Office in OAU and urged the Secretary-General to consider ways of making that Office more effective and also the possibility of appointing liaison officers to peacekeeping operations of OAU and of subregional organizations in Africa that were authorized by the Council. In its resolution 53/91 of 7 December 1998, the General Assembly welcomed the decision of the Secretary-General to establish a liaison office with OAU in Addis Ababa.

1.95 Following the adoption of Security Council resolution 1197 (1998) and General Assembly resolution 53/91, two additional posts funded from extrabudgetary resources (1 P-5 and 1 General Service) were made available by the Office for the Coordination of Humanitarian Affairs to the Liaison Office. The P-5 extrabudgetary post will be used for a senior humanitarian adviser who would act as a focal point for humanitarian issues. These posts are reflected under section 25, Humanitarian assistance, of the proposed programme budget for the biennium 2000–2001.

1.96 During the biennium 2000–2001, the Office will coordinate and harmonize political policies and activities of concern to the United Nations and OAU, in particular the OAU Mechanism for Conflict Prevention, Management and Resolution; support activities of the Secretary-General's special envoys and special representatives in their work with OAU; represent the Secretariat; and apprise OAU of United Nations actions to address humanitarian aspects of crises in Africa.

Table 1.27 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	–	313.0	–	–	313.0	5.6	318.6
Other staff costs	–	–	6.0	–	6.0	0.2	6.2
Travel	–	–	36.9	–	36.9	1.8	38.7
General operating expenses	–	–	23.8	–	23.8	1.2	25.0
Total	**–**	**313.0**	**66.7**	**21.3**	**379.7**	**8.8**	**388.5**

Table 1.28 **Post requirements**

Organizational unit: United Nations Liaison Office at Addis Ababa

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Other categories								
Local level	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Grand total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**

Resource requirements (at current rates)

Posts

1.97 The resources requested ($313,000) reflect the cost of the posts indicated in table 1.28 above.

Other staff costs

1.98 The provision of $6,000 relates to general temporary assistance and would cover the cost of a driver for the Head of the Office.

Travel

1.99 An average of four trips a year is envisaged at an estimated cost of $36,900. It consists of travel of the Head of the Office to represent the United Nations at meetings of OAU, including those of the Central Organ, and travel to Headquarters for briefings on the relations between the United Nations and OAU and subregional organizations.

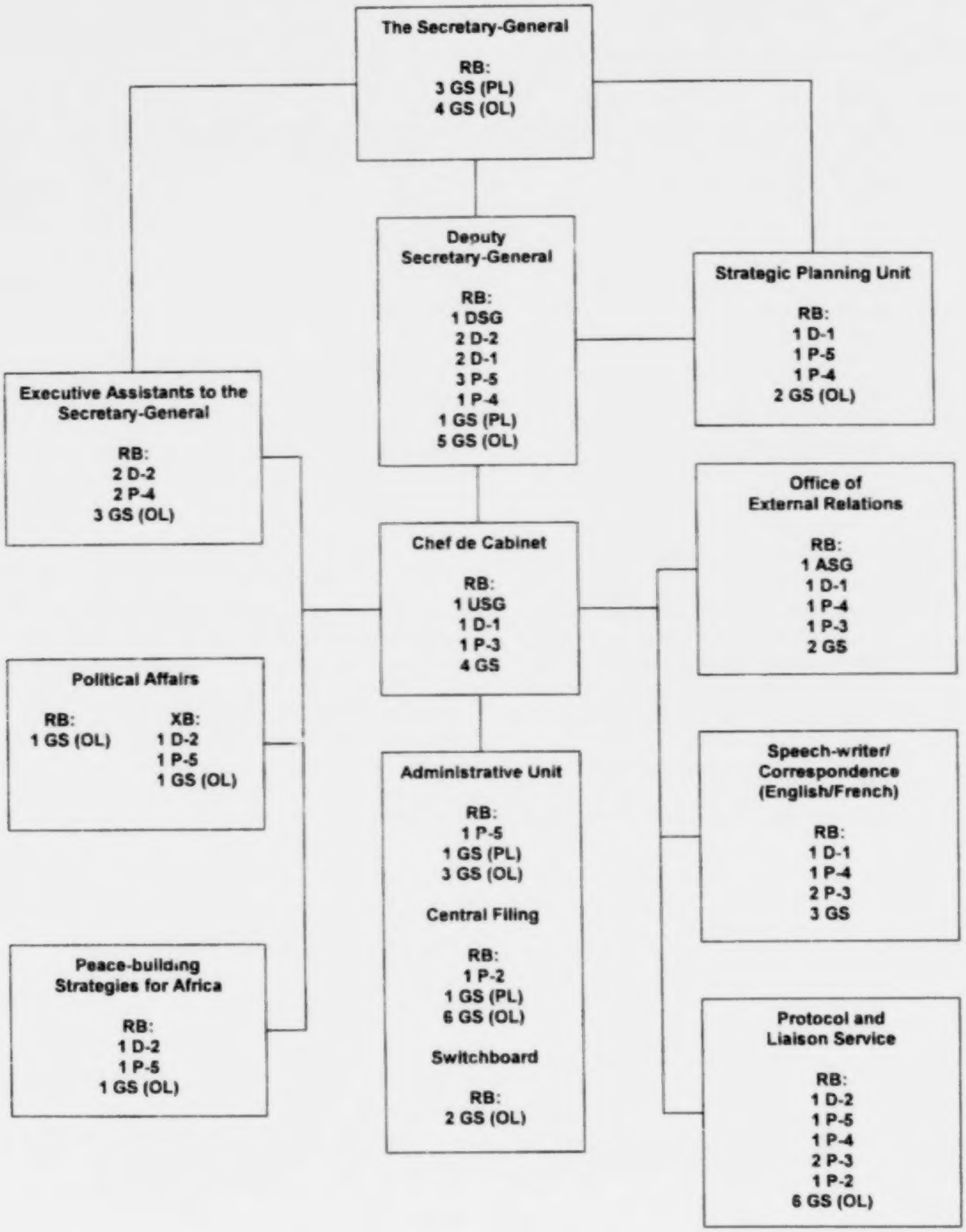
General operating expenses

1.100 It is envisaged that most of the common services requirements of the Office would be provided by ECA. The provision of $23,800 under this heading relates to local transportation.

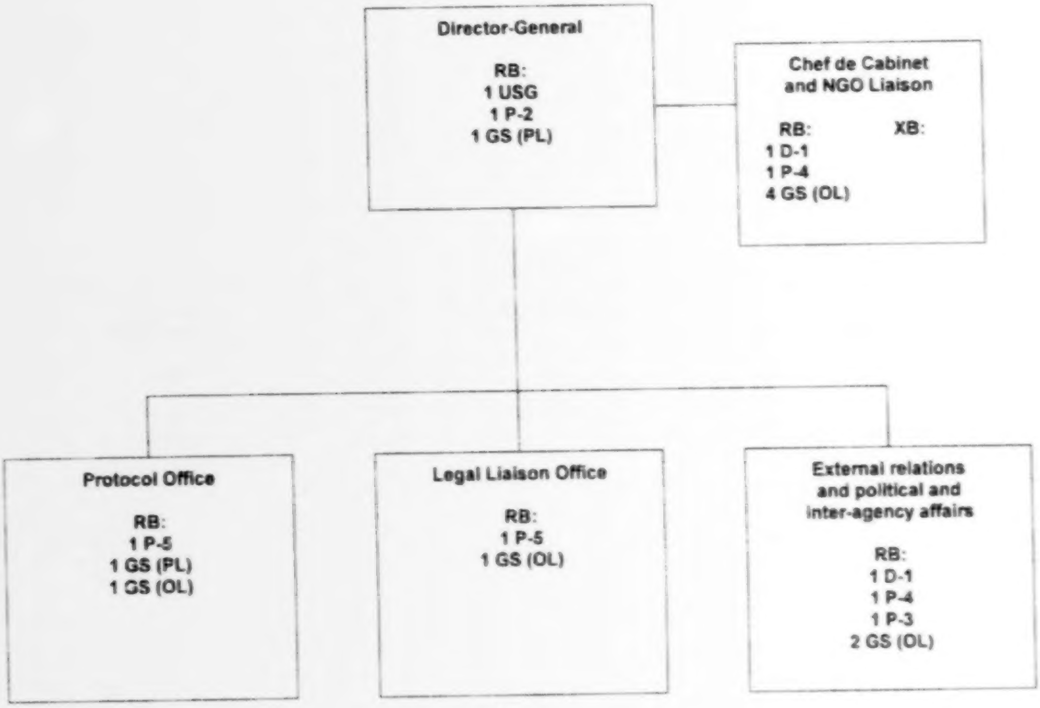
Table 1.29 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part I)	
For extrabudgetary resources, indicate sources and uses of fund, i.e., peacekeeping operations, UNDP, etc. A clearer narrative indication of extrabudgetary resources should be included in the future. Terms such as "operational projects", "other" and "contractual services" should be explained (para. I.2).	The programme budget submission for biennium 2000–2001 provides a clearer narrative indication of extrabudgetary resources, with an explanation of the entities included under each of the categories of extrabudgetary resources and an explanation of the related expenditures.
Information on the extent of the use of expertise available in house in providing the Secretary-General with independent advice in such areas as preventive diplomacy, peacekeeping, reconstruction, rehabilitation and development, communication and administrative reform (para. I.17).	Routine in-house expertise continues to be provided by the relevant departments, including the relevant executive committees. Outside expertise is required for specific issues that are not routinely covered by the Secretariat; consultants are called upon for their expertise in relation to a specific region or country or to provide new approaches and guidance on issues being addressed by the Organization as a whole.

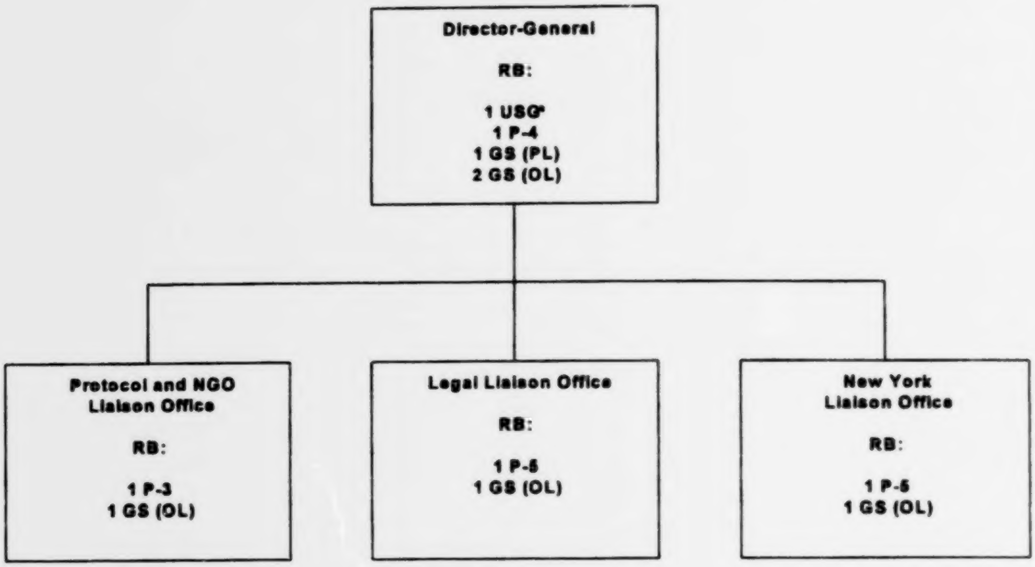
Office of the Secretary-General
Proposed organizational structure and post distribution for the biennium 2000–2001


The Secretary-General
RB:
3 GS (PL)
4 GS (OL)
Deputy Secretary-General
RB:
1 DSG
2 D-2
2 D-1
3 P-5
1 P-4
1 GS (PL)
5 GS (OL)
Strategic Planning Unit
RB:
1 D-1
1 P-5
1 P-4
2 GS (OL)
Executive Assistants to the Secretary-General
RB:
2 D-2
2 P-4
3 GS (OL)
Chef de Cabinet
RB:
1 USG
1 D-1
1 P-3
4 GS
Office of External Relations
RB:
1 ASG
1 D-1
1 P-4
1 P-3
2 GS
Political Affairs
RB:
1 GS (OL)
XB:
1 D-2
1 P-5
1 GS (OL)
Administrative Unit
RB:
1 P-5
1 GS (PL)
3 GS (OL)
Central Filing
RB:
1 P-2
1 GS (PL)
6 GS (OL)
Switchboard
RB:
2 GS (OL)
Speech-writer/ Correspondence (English/French)
RB:
1 D-1
1 P-4
2 P-3
3 GS
Peace-building Strategies for Africa
RB:
1 D-2
1 P-5
1 GS (OL)
Protocol and Liaison Service
RB:
1 D-2
1 P-5
1 P-4
2 P-3
1 P-2
6 GS (OL)

Office of the Director-General, United Nations Office at Geneva Proposed organizational structure and post distribution for the biennium 2000–2001

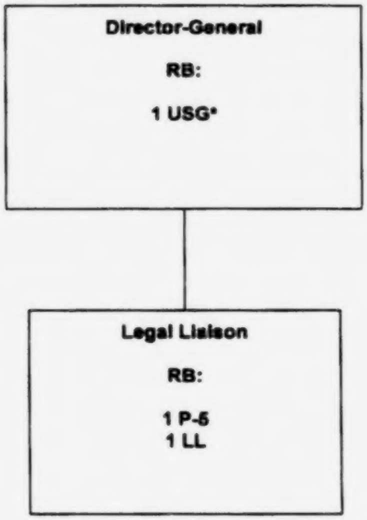

Director-General
RB:
1 USG
1 P-2
1 GS (PL)
Chef de Cabinet and NGO Liaison
RB:
XB:
1 D-1
1 P-4
4 GS (OL)
Protocol Office
RB:
1 P-5
1 GS (PL)
1 GS (OL)
Legal Liaison Office
RB:
1 P-5
1 GS (OL)
External relations and political and inter-agency affairs
RB:
1 D-1
1 P-4
1 P-3
2 GS (OL)

Office of the Director-General, United Nations Office at Vienna
Proposed organizational structure and post distribution for the biennium 2000–2001


Director-General
RB:
1 USG[a]
1 P-4
1 GS (PL)
2 GS (OL)
Protocol and NGO Liaison Office
RB:
1 P-3
1 GS (OL)
Legal Liaison Office
RB:
1 P-5
1 GS (OL)
New York Liaison Office
RB:
1 P-5
1 GS (OL)

[a] The Under-Secretary-General post is funded under section 15, International drug control.

United Nations Office at Nairobi
Proposed organizational structure and post distribution for the biennium 2000–2001


Director-General
RB:
1 USG*
Legal Liaison
RB:
1 P-5
1 LL

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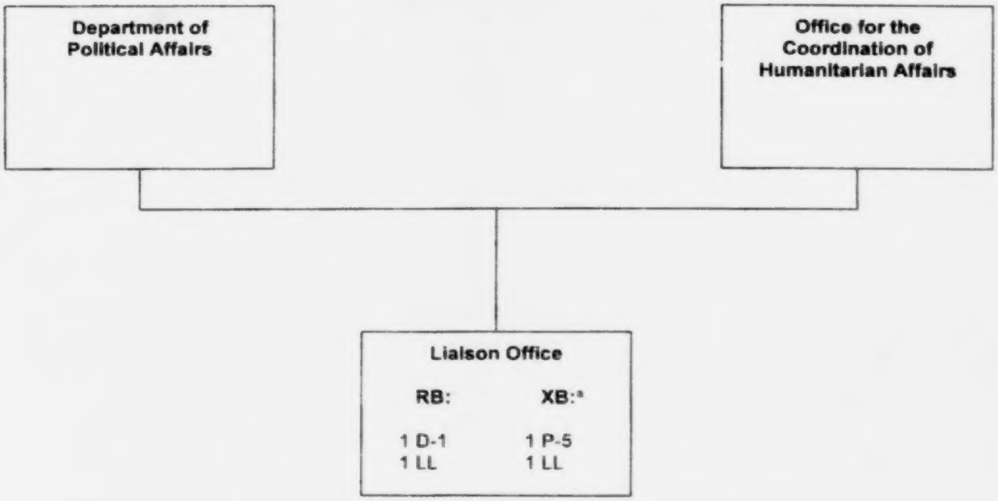
* The Under-Secretary-General post is funded under section 12, Environment.

United Nations Liaison Office at Addis Ababa
Proposed organizational structure and post distribution for the biennium 2000–2001


Department of Political Affairs
Office for the Coordination of Humanitarian Affairs
Liaison Office
RB:
XB:[a]
1 D-1
1 LL
1 P-5
1 LL

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[a] Reflected under section 25, Humanitarian assistance.

Section 2
General Assembly affairs and conference services

(Programme 27 of the medium-term plan for the period 1998–2001)

Overview

2.1 Activities to be financed under this section of the proposed programme budget fall under programme 27, General Assembly and Economic and Social Council affairs and conference services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1). They also include library services in Geneva and Vienna, which fall under subprogramme 23.3, Library services, of programme 23, Public information, of the medium-term plan for the period 1998–2001, as revised.

2.2 The Department of General Assembly Affairs and Conference Services was established by the Secretary-General in 1997 in the context of his management reform measures, with a view to streamlining and strengthening technical support to the United Nations intergovernmental processes. The functions of the Department, which are under the responsibility of the Under-Secretary-General for General Assembly Affairs and Conference Services, are detailed in the Secretary-General's bulletin of 15 September 1997 (ST/SGB/1997/6).

2.3 The major objectives of the Department will be to ensure, through the provision of authoritative advice and technical and substantive services, the orderly and procedurally correct conduct of the meetings and other work of the General Assembly and most of its Main Committees and subsidiary bodies, the Economic and Social Council and its subsidiary bodies and related conferences and meetings, and the Trusteeship Council; and to provide to intergovernmental and expert bodies the high-quality meeting and documentation services they require to carry out their work, making the most cost-effective use of conference services and facilities worldwide. In line with the above objectives, the Department will provide technical and secretariat support to the General Assembly, its General, First, Second, Third and Fourth Committees and various subsidiary organs, to the Economic and Social Council and most of its subsidiary and ad hoc bodies and to United Nations conferences dealing with economic, social and related matters, including the preparation of analytical studies on rules and procedures and consultations with the Presidents of the General Assembly and the Economic and Social Council, the presiding officers and bureaux of subsidiary and other intergovernmental organs and Member States. It will provide meeting and documentation services to all intergovernmental organs and expert bodies meeting at Headquarters and at other locations for which it is responsible, as well as translation and publishing services, and provide advice to the Secretary-General and to Secretariat departments and offices on matters relating to the work of the bodies it services.

2.4 In the biennium 2000–2001, the Department will continue its efforts towards improving the utilization of conference-servicing resources, in particular through coordination of technical and conference services, better planning and organization of the services and progressive investment in new technologies, especially in the area of remote translation and interpretation, making conference servicing more efficient and cost-effective.

2.5 The activities of the Department are overseen by the Committee on Conferences, which is maintained as a permanent subsidiary organ of the General Assembly in accordance with its resolution 43/222 B of 21 December 1988, with responsibility for advising the Assembly on all matters related to the organization of conferences and meetings in the United Nations, including the calendar of conferences. Technical conference-servicing requirements are programmed through the biennial calendar of conferences and meetings, which is approved by the General Assembly on the recommendation of the Committee on Conferences in the year preceding the biennium to which the calendar applies, and is subsequently adjusted during the course of the biennium. Since there is a degree of uncertainty inherent in the timing and volume of the demand for services, conference-servicing capacity of the Department is programmed below the foreseeable levels required. It is supplemented as necessary through the use of temporary assistance for meetings.

2.6 The Under-Secretary-General for General Assembly Affairs and Conference Services is also responsible for conference services in Geneva and Vienna. This arrangement will allow the management of the conference-servicing resources in all three duty stations in an integrated manner, with a view to achieving the most efficient utilization of the resources. Therefore, the conference-servicing resources in Geneva and Vienna will continue to be budgeted under this section. In Vienna, the United Nations will continue to provide conference services to UNIDO and IAEA, and beginning in the biennium 2000–2001, to the Comprehensive Nuclear Test-Ban Treaty Organization as well, on a cost-sharing basis. As in the biennium 1998–1999, United Nations conference-servicing requirements in Vienna are prepared on a net-budgeting basis (that is, the appropriation required under this section represents only the United Nations share of conference services). The gross budget for conference services in Vienna is nevertheless also submitted in this section to the General Assembly for its review and approval. The conference-servicing requirements of ECE are covered by the provisions for conference services in Geneva, which are included in the present section. The requirement for conference services at other duty stations, notably Nairobi and the headquarters of four regional commissions (ECLAC, ESCAP, ECA and ESCWA), are covered under the following sections: 27G, Administration, Nairobi; 19, Economic and social development in Latin America and the Caribbean; 17, Economic and social development in Asia and the Pacific; 16, Economic and social development in Africa; and 20, Economic and social development in Western Asia.

2.7 The estimated requirements under this section also include the requirements for special sessions of the General Assembly to be held in the biennium 2000–2001 and for other international meetings and conferences to be organized under the auspices of the United Nations, in accordance with specific decisions of the General Assembly. Those major meetings include four special sessions of the General Assembly — two in the year 2000, to review the implementation of the outcome of the World Summit for Social Development and to appraise and assess the implementation of the Nairobi Forward-looking Strategies for the Advancement of Women and the Beijing Platform for Action; and two in the year 2001, to review the achievements of the World Summit for Children and for an overall review and appraisal of the implementation of the United Nations Conference on Human Settlements (Habitat II). Furthermore, the General Assembly has decided to hold in the year 2000 its Millennium Assembly, the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders and the tenth session of the United Nations Conference on Trade and Development; and in the year 2001, the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance, the Third United Nations Conference on the Least Developed Countries and the International Conference on the Financing of Development. In accordance with General Assembly resolutions, conference services will also be provided to meetings of regional groups and other major groupings of Member States on an "as available" basis from within the existing capacity of the Department.

2.8 The overall level of the technical and secretarial support services workload under this section has been estimated for the biennium 2000–2001 as broadly equivalent to the volume of services to be provided for the General Assembly, the Economic and Social Council and all other United Nations organs and special meetings during the biennium 1998–1999. At the same time, the overall level of resources proposed for the biennium 2000–2001 ($423,593,800) reflects a net reduction in resources of $3.5 million, or 0.8 per cent, as compared to the revised appropriation for the biennium 1998–1999. This will be achieved through various cost-saving measures currently in place, including improved control of resources budgeted for temporary assistance for meetings, increased capacity utilization, introduction of computer-assisted translation and the application of new technologies in the documentation and publishing services, while providing for full coverage of the programmed meetings and ensuring sufficient quality of services. The disposition of resources within the section reflects the efforts of the Department to streamline its organizational structure, concentrate resources in priority areas through internal redeployment and invest in new technologies.

2.9 The regular budget resources under this section would be supplemented by extrabudgetary resources, which are estimated at $7,279,900. These would be largely derived from reimbursement income to be received in payment for services provided to extrabudgetary activities, funds and programmes, as well as from contributions to specific trust funds established for funding of certain activities in the conference-servicing area.

2.10 The estimated percentage distribution of resources in the biennium 2000–2001 under this section would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	0.2	–
B. Executive direction and management	0.5	–
C. Programme of work		
1. General Assembly affairs and conference services, New York	57.1	19.3
2. Conference and library services, Geneva	34.5	22.7
3. Conference and library services, Vienna	6.8	58.0[a]
D. Programme support	0.9	–
Total	**100.0**	**100.0**

[a] Including the share of UNIDO, IAEA and the Comprehensive Nuclear Test-Ban Treaty Organization in unified conference services.

Table 2.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	240.9	799.1	–	–	799.1	38.6	837.7
B. Executive direction and management	1 470.8	1 356.0	725.3	53.4	2 081.3	134.3	2 215.6
C. Programme of work	453 901.9	421 632.8	(4 734.8)	(1.1)	416 898.0	17 280.7	434 178.7
D. Programme support	601.3	3 256.9	558.5	17.1	3 815.4	197.5	4 012.9
Total	**456 214.9**	**427 044.8**	**(3 451.0)**	**(0.8)**	**423 593.8**	**17 651.1**	**441 244.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	United Nations organizations	–
	1 467.6	1 381.8	Support to extrabudgetary administrative structures	1 415.2
			(b) Substantive activities	
	2 039.8	2 261.2	Trust Fund for German Language Translation	2 261.2
	–	1 080.3	International Seabed Authority	1 080.3
	102.0	500.0	Library Endowment Fund	500.0
	128.9	61.6	Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives	–
	–	83.8	Sheikh Ashmawi Trust Fund	–
	2 605.0	2 023.2	Other[a]	2 023.2
Total	**6 343.3**	**7 391.9**		**7 279.9**
Total (1) and (2)	**462 558.2**	**434 436.7**		**448 524.8**

[a] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for the 1998–1999 and the 2000–2001 bienniums have been prorated on the basis of the 1996–1997 experience.

Table 2.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	375 965.4	331 112.2	(381.0)	(0.1)	330 731.2	14 271.0	345 002.2
Other staff costs	46 173.7	42 652.4	(3 880.1)	(9.0)	38 772.3	1 503.3	40 275.6
Travel	2 382.3	596.1	15.1	2.5	611.2	29.9	641.1
Contractual services	6 862.9	8 961.3	(2 336.1)	(26.0)	6 625.2	260.5	6 885.7
General operating expenses	4 816.8	4 635.5	28.5	0.6	4 664.0	179.6	4 843.6
Hospitality	6.7	6.2	–	–	6.2	0.3	6.5
Supplies and materials	8 154.2	8 688.7	(3.1)	–	8 685.6	349.9	9 035.5
Furniture and equipment	9 927.5	1 929.7	2 938.4	152.2	4 868.1	191.2	5 059.3
Grants and contributions	1 925.4	28 462.7	167.3	0.5	28 630.0	865.4	29 495.4
Total	**456 214.9**	**427 044.8**	**(3 451.0)**	**(0.8)**	**423 593.8**	**17 651.1**	**441 244.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Object of expenditure	2000–2001 estimates
	3 308.1	3 530.4	Posts	3 569.2
	2 838.0	3 089.0	Other staff costs[a]	3 022.0
	19.9	41.9	Contractual services	507.0
	18.7	48.2	General operating expenses	18.2
	131.9	195.4	Supplies and materials	135.5
	26.7	487.0	Furniture and equipment	28.0
Total	**6 343.3**	**7 391.9**		**7 279.9**
Total (1) and (2)	**462 558.2**	**434 436.7**		**448 524.8**

[a] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for 1998–1999 and the 2000–2001 bienniums have been prorated on the basis of the 1996–1997 experience.

Table 2.3

Post requirements

Organizational units: Department of General Assembly Affairs and Conference Services, New York; Conference Services Division, Geneva

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	4	4	–	–	–	–	4	4
D-1	20	20	–	–	–	–	20	20
P-5	154	154	–	–	2	2	156	156
P-4/3	695	700	–	–	4	4	699	704
P-2/1	35	30	–	–	–	–	35	30
Total	**910**	**910**	**–**	**–**	**6**	**6**	**916**	**916**
General Service category								
Principal level	82	82	–	–	1	1	83	83
Other level	788	787	–	–	14	15	802	802
Total	**870**	**869**	–	–	**15**	**16**	**885**	**885**
Other categories								
Trades and crafts	86	86	–	–	–	–	86	86
Total	**86**	**86**	**–**	**–**	–	–	**86**	**86**
Grand total	**1 866**	**1 865**	**–**	**–**	**21[a]**	**22[a]**	**1 887**	**1 887**

[a] Posts in support of extrabudgetary administrative structures: 10 General Service (Other level) in 1998–1999 and 11 General Service (Other level) in 2000–2001; posts financed from the Trust Fund for German Language Translation: 2 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level).

A. Policy-making organs

2.11 Provision is made under this subsection for requirements relating to the policy-making organs for which the Department of General Assembly Affairs and Conference Services has responsibility for technical servicing.

Table 2.4 **Summary of requirements by programme**

(Thousands of United States dollars)

Programme	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
1. General Assembly	[a]	343.2	–	–	343.2	16.7	359.9
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	240.9	455.9	–	–	455.9	21.9	477.8
Total	**240.9**	**799.1**	–	–	**799.1**	**38.6**	**837.7**

[a] Requirements for the biennium 1996–1997 were budgeted for under other sections of the budget and are included in the expenditures of those sections.

Table 2.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Other staff costs	–	249.2	–	–	249.2	12.1	261.3
Travel	196.9	419.2	–	–	419.2	20.4	439.6
Contractual services	–	94.0	–	–	94.0	4.6	98.6
General operating expenses	37.0	32.1	–	–	32.1	1.4	33.5
Hospitality	2.5	2.6	–	–	2.6	0.1	2.7
Supplies and materials	4.5	2.0	–	–	2.0	–	2.0
Total	**240.9**	**799.1**	–	–	**799.1**	**38.6**	**837.7**

1. General Assembly

Table 2.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	–	249.2	–	–	249.2	12.1	261.3
Contractual services	–	94.0	–	–	94.0	4.6	98.6
Total	[a]	**343.2**	–	–	**343.2**	**16.7**	**359.9**

[a] Requirements for the biennium 1996–1997 were budgeted for under other sections of the budget and are included in the expenditures of those sections.

2.12 Provision is made under this heading for certain estimated direct costs of the fifty-fourth (resumed), fifty-fifth (regular and resumed) and fifty-sixth (regular) sessions of the General Assembly. While most meetings of the General Assembly are held from September to December, the pattern of those meetings has changed dramatically in recent years, with the Assembly now meeting with increasing frequency during the rest of the year.

Resource requirements (at current rates)

Other staff costs

2.13 The estimated requirements of $249,200 would provide for general temporary assistance ($228,500) and overtime ($20,700) to meet peak workload requirements for technical servicing of meetings of the General Assembly and those of its Main Committees that are serviced by the Department.

Contractual services

2.14 The provision of $94,000 relates to the external printing of official records and supplements of the General Assembly in the six official languages of the United Nations.

2. Trusteeship Council

2.15 The Trusteeship Council, composed of five Member States, is a principal organ of the United Nations established under Article 7 of the Charter of the United Nations. Its function is to assist the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system. On 2 November 1994, the Security Council, by its resolution 956 (1994), determined that the applicability of the trusteeship agreement had terminated with respect to the last Trust Territory, the Trust Territory of the Pacific Islands (Palau). Consequently, at present, no resources are earmarked for the Council.

2.16 In accordance with its amended rules of procedure, the Trusteeship Council shall meet as and where occasion may require, by decision of the Trusteeship Council or its President, or at the request of a majority of its members or of the General Assembly, or of the Security Council acting in pursuance of the relevant provisions of the Charter of the United Nations. If the need arises in the future for the Trusteeship Council to meet, the Department of General Assembly Affairs and Conference Services would provide it with the required technical and conference servicing of its meetings from within the overall level of resources to be made available to the Department under the present section.

3. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Table 2.7 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	196.9	419.2	–	–	419.2	20.4	439.6
General operating expenses	37.0	32.1	–	–	32.1	1.4	33.5
Hospitality	2.5	2.6	–	–	2.6	0.1	2.7
Supplies and materials	4.5	2.0	–	–	2.0	–	2.0
Total	**240.9**	**455.9**	–	–	**455.9**	**21.9**	**477.8**

2.17 The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, composed of 24 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the Assembly in its resolution 1514 (XV) of 14 December 1960.

2.18 The Special Committee's mandate includes:

(a) Seeking suitable means for the immediate and full implementation of General Assembly resolution 1514 (XV) and formulating specific proposals to that end;

(b) Making concrete suggestions to the Security Council with regard to developments in Non-Self-Governing Territories that are likely to threaten international peace and security;

(c) Examining the compliance of Member States with resolution 1514 (XV) and other relevant resolutions;

(d) Studying the conditions in the remaining Non-Self-Governing Territories, including the dispatch of visiting missions, as required, and reporting thereon to the General Assembly;

(e) Enlisting worldwide support for the achievement of the objectives of the Declaration;

(f) Reviewing the list of Territories to which the Declaration applies and making specific proposals to the General Assembly to that end.

2.19 In pursuance of its mandate, the Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also have consultations and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In accordance with the relevant General Assembly resolutions, the Special Committee promotes an international campaign for the dissemination of information on decolonization and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

2.20 There are currently 17 Territories on the list of Non-Self-Governing Territories. The programme of work of the Special Committee is decided upon on an annual basis, taking into account relevant decisions of the General Assembly. On the basis of the scope of its responsibilities and its programme of work approved by the Assembly for 1999, it is anticipated that the Special Committee may carry out the following activities during the biennium 2000–2001:

(a) Sending up to three visiting missions to the Territories, in consultation with the administering Powers;

(b) Dispatching missions of representation to the international meetings and conferences and having consultations and contacts on the issue of decolonization with Governments, United Nations bodies, in particular specialized agencies, and international institutions associated with the United Nations (several missions of consultation each year); contributing to the activities of the Economic and Social Council during regular sessions of the Council when it deals with issues of decolonization; and participating in meetings of CARICOM, the South Pacific Forum and the Movement of Non-Aligned Countries;

(c) Participating each year in conferences, seminars and other special events dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned, as well as in regional seminars anticipated to be organized in the Caribbean and the Pacific regions within the context of the Plan of Action for the International Decade for the Eradication of Colonialism;

(d) Organizing hearings before the Special Committee, in consultation with the administering Powers and the regional organizations concerned, of representatives from Non-Self-Governing Territories and, taking into account the views expressed by those representatives at the regional seminars organized by the Committee since 1990, as well as recommendations contained in the Plan of Action for the International Decade for the Eradication of Colonialism, the Special Committee will continue to consider how to intensify and improve the participation of such representatives in the work of the Special Committee within available resources.

2.21 Without prejudice to the decisions to be taken by the General Assembly at its fifty-fifth and fifty-sixth sessions on the programme of work of the Special Committee for 2000 and 2001, the estimates are based on the level of activities approved for 1999.

Resource requirements (at current rates)

Travel

2.22 The estimated requirements of $419,200, at the maintenance level, would cover the cost of travel of representatives ($213,500) to undertake the activities outlined in paragraph 2.20, including dispatching the visiting missions, attendance at two regional seminars (one per year) to be held in the Caribbean and the Pacific regions within the context of the Plan of Action for the International Decade for the Eradication of Colonialism; travel of representatives from Non-Self-Governing Territories to participate in the work of the Special Committee and to attend regional seminars ($40,200); and travel of staff ($165,500) to assist the Special Committee in carrying out the activities.

General operating expenses

2.23 Provision of $32,100, at the maintenance level, is proposed for the rental of premises ($5,000) and of furniture and equipment ($13,400), communications ($4,400) and miscellaneous services ($9,300). These are required for the Special Committee's missions and its regional seminars.

Hospitality

2.24 The provision of $2,600 would cover hospitality expenditures of the Special Committee during its missions and regional seminars.

Supplies and materials

2.25 The provision of $2,000 would cover various supply requirements arising from missions of the Special Committee and the regional seminars.

B. Executive direction and management

Table 2.8

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	1 419.3	1 269.2	725.3	57.1	1 994.5	129.9	2 124.4
Other staff costs	–	19.3	–	–	19.3	1.0	20.3
Travel	51.5	31.2	–	–	31.2	1.6	32.8
General operating expenses	–	27.9	–	–	27.9	1.4	29.3
Supplies and materials	–	1.7	–	–	1.7	–	1.7
Furniture and equipment	–	6.7	–	–	6.7	0.4	7.1
Total	**1 470.8**	**1 356.0**	**725.3**	**53.4**	**2 081.3**	**134.3**	**2 215.6**

Table 2.9

Post requirements

Organizational unit: Office of the Under-Secretary-General

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	–	1	–	–	–	–	–	1
D-1	1	1	–	–	–	–	1	1
P-5	1	2	–	–	–	–	1	2
Total	**3**	**5**	–	–	–	–	**3**	**5**
General Service category								
Other level	3	4	–	–	–	–	3	4
Total	**3**	**4**	–	–	–	–	**3**	**4**
Grand total	**6**	**9**	–	–	–	–	**6**	**9**

2.26 Overall policy direction and management, supervision and coordination of the activities of the Department are provided by the Under-Secretary-General for General Assembly Affairs and Conference Services. The Under-Secretary-General is responsible for all the activities of the Department, as well as its administration, and represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies as required. The Under-Secretary-General directs the development of conference servicing policies, procedures and practices for the United Nations worldwide, the coordination of the global provision of such services by the Secretariat and the allocation of resources therefor. The Under-Secretary-General is responsible for conference services in New York, Geneva and Vienna, and chairs the Inter-Agency Meeting on Language Arrangements, Documentation and Publications. In the discharge of the above functions, the Under-Secretary-General is assisted by the Assistant Secretary-General, who acts as Deputy to the Under-Secretary-General. In the discharge of their responsibilities, the Under-Secretary-General and the Assistant Secretary-General are supported by the immediate Office. The Office provides assistance in the development of management strategies and policies, prepares the programme of work of the Department for approval by the Under-Secretary-General, monitors its implementation and coordinates the programme evaluation.

Resource requirements (at current rates)

Posts

2.27 The resource requirements under this heading ($1,994,500), reflecting an increase of $725,300, would provide for continuation of the posts detailed in table 2.9. The increase results from the consolidation of the executive branch of the Department, which reflects the redeployment to the Office of the Under-Secretary-General for General Assembly Affairs and Conference Services of the posts of the Assistant Secretary-General and his assisting staff (1 P-5 and 1 General Service (Other level) posts), which were previously budgeted under the programme of work of this section.

Other staff costs

2.28 The total provision of $19,300, at the maintenance level, would cover general temporary assistance ($8,900) and overtime ($10,400) requirements during periods of peak workload, in particular during the sessions of the General Assembly.

Travel

2.29 Resources totalling $31,200, at the maintenance level, are proposed for travel of the Under-Secretary-General, the Assistant Secretary-General and other staff of the Office in the discharge of their functions, and coordination of conference services among the United Nations duty stations.

General operating expenses

2.30 The total estimated requirements of $27,900 relate to the share of the Office of the Under-Secretary-General and the Assistant Secretary-General in the maintenance and support of the local area network (LAN) technical infrastructure (including central servers) necessary for the support of central management services such as e-mail ($10,400) and maintenance of office automation equipment ($17,500).

Supplies and materials

2.31 A provision of $1,700 would cover the cost of supplies for the Office.

Furniture and equipment

2.32 The estimated requirements of $6,700 relate to the upgrading and/or replacement of existing office automation equipment.

C. Programme of work

2.33 The programme of work under this section comprises four subprogrammes at each of the three duty stations. For Geneva and Vienna that also includes library service activities, which fall under programme 23, Public information, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

	Regular budget				*Extrabudgetary*			
	New York	*Geneva*	*Vienna*	*All duty stations*	*New York*	*Geneva*	*Vienna*[a]	*Total*
	(percentage)							
General Assembly and Economic and Social Council affairs	3.7	–	–	2.1	–	–	–	
Planning, development and coordination of conference services	15.4	15.9	12.1	15.4	2.4	7.7	9.1	7.5
Translation and editorial services	39.5	32.8	44.8	37.5	72.5	12.2	43.9	42.2
Interpretation, meeting and publishing services	41.4	45.4	37.1	42.5	25.1	61.5	47.0	46.1
Library services[b]	–	5.9	6.0	2.5	–	18.6	–	4.2
Total	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**

[a] Including the share of UNIDO and IAEA in unified conference services.

[b] Including printing services in Vienna.

Table 2.10 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
General Assembly affairs and conference services, New York							
1. General Assembly and Economic and Social Council affairs	2 585.2	8 493.0	475.2	5.5	8 968.2	536.7	9 504.9
2. Planning, development and coordination of conference services	26 095.3	40 460.0	(3 186.6)	(7.8)	37 273.4	1 823.1	39 096.5
3. Translation and editorial services	95 328.2	95 645.7	(110.9)	(0.1)	95 534.8	6 644.1	102 178.9
4. Interpretation, meetings and publishing services	115 019.6	99 706.3	316.5	0.3	100 022.8	5 291.1	105 313.9
Subtotal	**239 028.3**	**244 305.0**	**(2 505.8)**	**(1.0)**	**241 799.2**	**14 295.0**	**256 094.2**

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Conference and library services, Geneva							
1. Planning, development and coordination of conference services	12 925.6	24 826.3	(1 553.2)	(6.2)	23 273.1	320.9	23 594.0
2. Translation and editorial services	56 911.8	47 555.9	360.8	0.7	47 916.7	985.8	48 902.5
3. Interpretation, meetings and publishing services	89 352.2	67 162.5	(798.9)	(1.1)	66 363.6	689.3	67 052.9
4. Library services	9 910.6	8 359.3	350.4	4.1	8 709.7	118.1	8 827.8
Subtotal	**169 100.2**	**147 904.0**	**(1 640.9)**	**(1.1)**	**146 263.1**	**2 114.1**	**148 377.2**
Conference and library services, Vienna							
1. Planning, development and coordination of conference services	2 974.0	2 863.4	619.2	21.6	3 482.6	105.2	3 587.8
2. Translation and editorial services	20 104.2	13 487.0	(566.3)	(4.1)	12 920.7	390.5	13 311.2
3. Interpretation, meetings and publishing services	20 338.2	11 218.1	(526.0)	(4.6)	10 692.1	323.2	11 015.3
4. Library services	2 357.0	1 855.3	(115.0)	(6.1)	1 740.3	52.7	1 793.0
Subtotal	**45 773.4**	**29 423.8**	**(588.1)**	**(1.9)**	**28 835.7**	**871.6**	**29 707.3**
Total	**453 901.9**	**421 632.8**	**(4 734.8)**	**(1.1)**	**416 898.0**	**17 280.7**	**434 178.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
	–	–	(a) Services in support of United Nations organizations	–
	1 467.6	1 381.8	Support to extrabudgetary administrative structures	1 415.2
			(b) Substantive activities	
	2 039.8	2 261.2	Trust Fund for German Language Translation	2 261.2
	–	1 080.3	International Seabed Authority	1 080.3
	102.0	500.0	Library Endowment Fund	500.0
	128.9	61.6	Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives	–
	–	83.8	Sheikh Ashmawi Trust Fund	–
	2 605.0	2 023.2	Other[a]	2 023.2
Total	**6 343.3**	**7 391.9**		**7 279.8**
Total (1) and (2)	**460 245.2**	**429 024.7**		**441 458.5**

[a] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for 1998–1999 and 2000–2001 have been prorated on the basis of the 1996–1997 experience.

1. General Assembly affairs and conference services, New York

Table 2.11 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. General Assembly and Economic and Social Council affairs	2 585.2	8 493.0	475.2	5.5	8 968.2	536.7	9 504.9
2. Planning, development and coordination of conference services	26 095.3	40 460.0	(3 186.6)	(7.8)	37 273.4	1 823.1	39 096.5
3. Translation and editorial services	95 328.2	95 645.7	(110.9)	(0.1)	95 534.8	6 644.1	102 178.9
4. Interpretation, meetings and publishing services	115 019.6	99 706.3	316.5	0.3	100 022.8	5 291.1	105 313.9
Total	**239 028.3**	**244 305.0**	**(2 505.8)**	**(1.0)**	**241 799.2**	**14 295.0**	**256 094.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	
			(b) Substantive activities	
	2 039.8	2 261.2	Trust Fund for German Language Translation	2 261.2
	–	1 080.3	International Seabed Authority	1 080.3
Total	**2 039.8**	**3 341.5**		**3 341.5**
Total (1) and (2)	**241 068.1**	**247 646.5**		**259 435.7**

(a) General Assembly and Economic and Social Council affairs

Table 2.12 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 345.2	7 938.3	153.9	1.9	8 092.2	494.5	8 586.7
Other staff costs	149.9	341.5	321.3	94.0	662.8	32.1	694.9
Travel	6.7	85.4	–	–	85.4	4.2	89.6
General operating expenses	–	88.8	–	–	88.8	4.1	92.9
Supplies and materials	–	9.5	–	–	9.5	0.4	9.9
Furniture and equipment	83.4	29.5	–	–	29.5	1.4	30.9
Total	**2 585.2**	**8 493.0**	**475.2**	**5.5**	**8 968.2**	**536.7**	**9 504.9**

Table 2.13 **Post requirements**

Organizational unit: General Assembly and Economic and Social Council Affairs Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	6	6	–	–	–	–	6	6
P-4/3	11	11	–	–	–	–	11	11
P-2/1	–	1	–	–	–	–	–	1
Total	**21**	**22**	–	–	–	–	**21**	**22**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other level	21	21	–	–	–	–	21	21
Total	**24**	**24**	–	–	–	–	**24**	**24**
Grand total	**45**	**46**	–	–	–	–	**45**	**46**

2.34 Activities provided for under this heading, covered by subprogramme 27.1, General Assembly and Economic and Social Council affairs, of programme 27, General Assembly and Economic and Social Council affairs and conference services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1), relate to technical services of the General Assembly, the Trusteeship Council, the Economic and Social Council and their subsidiary machinery. These are carried out by the General Assembly and the Economic and Social Council Affairs Division. Organizational units of the Division provided for under this subprogramme consist of the Office of the Director, the General Assembly Servicing Branch, the Disarmament and Decolonization Organs Servicing Branch and the Economic and Social Council Servicing Branch.

2.35 The major objective of this subprogramme is to ensure, through the provision of authoritative advice and technical secretariat services, the orderly and procedurally correct conduct of the meetings and other work of the General Assembly, its General and Main Committees and its various subsidiary bodies, of the Trusteeship Council and of the Economic and Social Council and most of its subsidiary bodies, as well as ad hoc bodies and conferences in the disarmament, decolonization, economic, social and related fields in accordance with the Charter of the United Nations and the rules and procedures and established practices of the General Assembly, the Economic and Social Council and the Trusteeship Council.

Outputs

2.36 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Parliamentary documentation. Preparation and submission for issuance of all documents relating to the organization of the General Assembly and the Economic and Social Council: the preliminary list of items, the provisional and final agendas, the supplementary list of items, the memorandum of the Secretary-General on the organization of the work of the Assembly and reports of the General Committee to the Assembly; and ensuring the duly authorized submission and processing of draft resolutions and decisions and the lists of resolutions and texts of decisions adopted by the Assembly and by the Council;

(ii) Substantive and technical servicing of meetings

a. Provision of secretariat and technical support services to the plenary meetings and informal consultations of the regular, special and emergency sessions of the General Assembly (approximately 150 meetings and 30 meetings of informal consultations per year), to its General Committee (5–10 meetings per year) and to various subsidiary bodies, working groups and high-level meetings between the United Nations and regional organizations; planning and organization of activities and services related to the sessions of the General Assembly; provision of assistance to the President of the General Assembly on all matters relating to the conduct of the Assembly, including the work of the Main Committees and subsidiary organs; provision of advice to the President of the Assembly, Member States and observer delegations and Secretariat officials and others in the United Nations system on the work of the Assembly; preparation of procedural notes for the President of the General Assembly and the Chairman of the General Committee; dealing with matters relating to the *Official Records of the General Assembly*; planning, preparation and coordination of lists of speakers for the general debate and for all other agenda items of the General Assembly sessions; provision of advice to the permanent missions on communications distributed as official parliamentary documents; and provision of secretariat services to subsidiary bodies and working groups of the Assembly and special conferences and meetings;

b. Provision of secretariat and technical support services to:

i. The First Committee of the General Assembly (approximately 70 meetings and 10 informal consultations). Pre- and in-session documentation on the organization of work;

ii. The Second Committee of the General Assembly (approximately 80 plenary meetings and 40 informal consultations, 4 meetings of the United Nations pledging conferences and 40 meetings of General Assembly working groups). Preparation of notes on programmes of work and notes on the status of documentation;

iii The Third Committee of the General Assembly (approximately 100 plenary meetings and 6 informal consultations, and 40 meetings of General Assembly working groups). Preparation of notes on programmes of work and on the status of documentation;

iv. Special Political and Decolonization Committee (Fourth Committee) (approximately 50 meetings and 10 informal consultations). Pre- and in-session documentation on the organization of work;

v. Disarmament Commission (organizational session: approximately 10 meetings; substantive session, including sessions of subsidiary bodies and consultation groups: approximately 100 meetings; and year-round consultations as necessary: approximately 10 meetings);

vi. Ad Hoc Committee on the Indian Ocean (approximately 10 meetings);

vii. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. Servicing of approximately 50 plenary meetings, 10 informal consultations and 10 plenary meetings of the Open-ended Bureau; preparation of pre-, in- and post-session documentation of the Special Committee and the Bureau; processing of approximately 200 communications and requests for hearings relating to Non-Self-Governing Territories; organization and servicing of two regional seminars in accordance with the Plan of Action for the International Decade for the Eradication of Colonialism and preparation of pre- and in-session documentation for the seminars; and organization and support of up to three visiting missions to Non-Self-Governing Territories and consultations with the administering Powers concerned, as required;

viii. Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council. Servicing of approximately 50 formal and informal and 60 drafting meetings per year; preparation of substantive notes and drafts provided to the Bureau; sessional notes and other documents prepared for meetings of the Working Group; and conference room papers of the Working Group;

ix. High-level Open-ended Working Group on the Financial Situation of the United Nations (approximately 30 meetings per year). Preparation of substantive notes and working papers for meetings of the Working Group;

x. Open-ended Working Group on An Agenda for Peace and its four subgroups: Preventive Diplomacy and Peacemaking; Question of United Nations Imposed Sanctions; Post-conflict Peace-building; and Coordination. Servicing of meetings of the Working Group, including formal, informal and Bureau meetings (approximately 80 per year); and preparation of substantive notes and drafts provided to the Bureau of the Working Group, sessional notes and other documents for the Working Group and conference room papers on the Working Group;

xi. Economic and Social Council (approximately 10 meetings in organizational session; 120 meetings in substantive sessions, 60 informal consultations and 40 meetings of working groups). Preparation of notes on programmes of work, notes on the status of documentation and annotated agendas;

xii. Subsidiary organs of the Economic and Social Council. Technical servicing of the Statistical Commission (approximately 20 meetings), the Commission on Population and Development (approximately 20 meetings), the Commission for Social Development (approximately 36 meetings), the Commission on the Status of Women (approximately 40 meetings), the Commission on Science and Technology for Development (approximately 20 meetings), the Commission on Sustainable Development (approximately 120 meetings), the Committee on Non-Governmental Organizations (approximately 60 meetings), the Intergovernmental Forum on Forests (approximately 40 meetings) and the Committee on Energy and Natural Resources for Development (approximately 40 meetings);

(iii) Other services provided. Assistance to the intergovernmental bodies serviced by the Division in the preparation of their reports, including reports to the General Assembly and the Economic and Social Council;

(b) *Other substantive outputs*

(i) Recurrent publications. *Information for Delegations* (2000 and 2001);

(ii) Non-recurrent publications. Relevant sections of the *Repertory of Practice of United Nations Organs* (2000 and 2001);

(iii) Maintenance of a reference library, including a computerized information system;

(iv) Maintenance of an electronic reference system on General Assembly practices, precedents, rules of procedure and subsidiary organs;

(v) Maintenance of the General Assembly home page (Web site) and live Webcast coverage of General Assembly proceedings;

(c) *Coordination and liaison*

  (i) Coordination of activities and services related to the organization of regular, emergency and special sessions of the General Assembly between the Secretariat and delegations, organizations of the United Nations system and other intergovernmental bodies; and coordination with substantive units and the secretariats of the Main Committees on questions related to the servicing of the Assembly, including scheduling;

  (ii) Coordination of activities and services related to the organization of the meetings of working groups of the General Assembly and other ad hoc bodies and conferences;

  (iii) Liaison with the permanent missions of Member States and observer missions concerning agendas of meetings and proceedings;

  (iv) Coordination and liaison with international institutions and agencies, regional organizations, research institutions, non-governmental and intergovernmental organizations and members of the academic community on issues within the purview of the Division; and contribution to seminars and other related activities.

Resource requirements (at current rates)

Posts

2.37 The estimated requirements under this heading ($8,092,200), including an increase of $153,900, would provide for continuation of 46 posts, as detailed in table 2.13. The increase of $153,900 results from the internal redeployment of a P-2 post from the Copy Preparation and Proofreading Section of the Interpretation, Meetings and Publishing Division to this Division to accommodate the additional workload arising from the level and scope of services to be provided to programmed meetings.

Other staff costs

2.38 Resources totalling $662,800, including an increase of $321,300, would be required to cover the general temporary assistance requirements of the Division during the biennium. The proposed increase in resources would accommodate the considerable additional workload experienced in the past few years, in particular in the Economic and Social Council Servicing Branch. The evolution of the work of the Economic and Social Council over the last five years has resulted in an increase in the frequency of its meetings, as well as increased participation at the ministerial level. The Economic and Social Council now holds a series of high-level segments, with ministerial participation, requiring the General Service staff to be involved in providing extensive technical services to ensure the smooth running and efficient functioning of those meetings. Moreover, the Economic and Social Council Servicing Branch is now also responsible for providing technical servicing for sessions of the preparatory bodies for the special conferences, meetings and summits listed in paragraph 2.7, as well as sessions of treaty bodies that are included in the United Nations calendar of meetings and conferences.

Travel

2.39 Resources of $85,400, at the maintenance level, would cover the travel requirements of the Division relating mainly to travel of staff in connection with the technical servicing of meetings of the Economic and Social Council and its subsidiary organs held away from Headquarters and other relevant United Nations meetings and conferences.

General operating expenses

2.40 Resources totalling $88,800, at the maintenance level, relate to rental and maintenance of data-processing and office automation equipment, including the Division's share in maintenance costs of LAN technical infrastructure and central management services ($39,200), communications ($41,100) and miscellaneous services ($8,500).

Supplies and materials

2.41 The estimated requirements of $9,500, at the maintenance level, relate to the cost of the Division's supplies.

Furniture and equipment

2.42 The estimated requirements of $29,500 relate to the upgrading and replacement of existing office automation equipment.

(b) Planning, development and coordination of conference services, New York

Table 2.14 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	6 685.2	7 630.1	(956.3)	(12.5)	6 673.8	336.5	7 010.3
Other staff costs	10 188.7	27 927.2	(2 942.3)	(10.5)	24 984.9	1 213.7	26 198.6
Travel	110.5	24.6	–	–	24.6	1.2	25.8
Contractual services	7.7	2 216.4	(1 892.4)	(85.3)	324.0	15.7	339.7
General operating expenses	2 192.4	2 045.5	361.8	17.6	2 407.3	117.0	2 524.3
Hospitality	2.1	2.4	–	–	2.4	0.2	2.6
Supplies and materials	488.2	281.3	98.0	34.8	379.3	18.4	397.7
Furniture and equipment	6 420.5	332.5	2 144.6	644.9	2 477.1	120.4	2 597.5
Total	**26 095.3**	**40 460.0**	**(3 186.6)**	**(7.8)**	**37 273.4**	**1 823.1**	**39 096.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	–	79.9	International Seabed Authority	79.9
Total	–	**79.9**		**79.9**
Total (1) and (2)	**26 095.3**	**40 539.9**		**39 176.4**

Table 2.15 **Post requirements**

Organizational unit: Central Planning and Coordination Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
ASG	1	–	–	–	–	–	1	–
D-1	1	1	–	–	–	–	1	1
P-5	3	2	–	–	–	–	3	2
P-4/3	8	7	–	–	–	–	8	7
P-2/1	1	1	–	–	–	–	1	1
Total	**14**	**11**	–	–	–	–	**14**	**11**
General Service category								
Principal level	8	8	–	–	–	–	8	8
Other level	29	28	–	–	–	–	29	28
Total	**37**	**36**	–	–	–	–	**37**	**36**
Grand total	**51**	**47**	–	–	–	–	**51**	**47**

2.43 The objective of this subprogramme is to improve the local and global planning and coordination of conference services, with rational allocation and capacity utilization of existing conference resources; to develop and implement conference-servicing policies through regular consultation with committees and bodies at Headquarters and other duty stations; to ensure the provision of conference services in accordance with the resolutions and rules establishing language arrangements in the United Nations; and to upgrade technological capacity in conference services.

2.44 The Under-Secretary-General and the Assistant Secretary-General for General Assembly Affairs and Conference Services, through the Central Planning and Coordination Service, direct the development of conference-servicing policies, procedures and practices for the United Nations and coordinate the global provision of conference services in the Secretariat. The Central Planning and Coordination Service also provides substantive services to the Committee on Conferences and to the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

2.45 In the biennium 2000–2001, the Service will concentrate on further upgrading the technological capacity in conference services generally, and specifically on computerizing the calendar of conferences, integrating information provided electronically by all conference centres and ensuring the connectivity of the document information and tracking systems at the three largest duty stations.

Outputs

2.46 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Servicing of the organizational and substantive sessions of the Committee on Conferences in 2000 and 2001 and provision of assistance to the Fifth Committee of the General Assembly in its consideration of the agenda item on the pattern of conferences;

(ii) Parliamentary documentation. Reports to the General Assembly and the Committee on Conferences on topics related to the pattern of conferences; and preparation of the daily *Journal of the United Nations* in English and French;

(iii) Other services provided. Assistance to the Fifth Committee and the Committee on Conferences in the preparation of their reports to the General Assembly;

(b) *International cooperation and inter-agency coordination and liaison.* Contribution to the activities of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications;

(c) *Conference services*

(i) Planning and meeting services. Preparation for approval by the Committee on Conferences and monitoring of the implementation of the approved biennial calendar of conferences and meetings of the United Nations through the use of a computerized meetings database linked to other major conference centres; planning and servicing of meetings at Headquarters; and coordination and servicing of meetings away from Headquarters;

(ii) Documents control. Planning of the production schedule for documentation in accordance with the requirements of meetings; ensuring compliance with the instructions and guidelines on the control and limitation of documentation; and maintenance of statistical records of conference servicing.

Significant workload indicators

	1992-1993 (actual)	*1994-1995 (actual)*	*1996-1997 (actual)*	*1998-1999 (revised estimates)*	*2000-2001 (estimates)*
(a) Calendar meetings[a]					
With interpretation	5 415	6 470	6 081	5 900	5 900
Without interpretation	577	1 539	1 583	1 630	1 630
Total	**5 992**	**8 009**	**7 664**	**7 530**	**7 530**
(b) Non-calendar meetings					
With interpretation	1 050	1 098	803	820	820
Without interpretation	1 660	1 983	2 250	2 200	2 200
Total	**2 710**	**3 081**	**3 053**	**3 020**	**3 020**
(c) Calendar and non-calendar meetings (total (a) and (b))					
With interpretation	6 465	7 568	6 884	6 720	6 720
Without interpretation	2 237	3 522	3 833	3 830	3 830
Grand total	**8 702**	**11 090**	**10 717**	**10 550**	**10 550**

Note: Calendar meetings are meetings of intergovernmental or expert United Nations bodies, regardless of the nature of the meetings (formal, informal consultations, etc.). Non-calendar meetings are all other meetings, including mainly meetings of regional groups, other groups of Member States or intergovernmental organizations, and meetings organized by the Secretariat on its own initiative. Non-calendar meetings are provided with conference services on an as available basis.

[a] Including meetings held away from Headquarters formerly reported separately.

Resource requirements (at current rates)

Posts

2.47 The estimated requirements of $6,673,800, reflecting a reduction of $956,300, would provide for the continuation of the posts detailed in table 2.15. The reduction is attributable to the redeployment of posts as follows: (a) consolidation under the Office of the Under-Secretary-General for General Assembly Affairs and Conference Services of the post of the Assistant Secretary-General and his supporting staff of one P-5 and one General Service (Other level) posts which were previously maintained under part C, Programme of work, of this section; and (b) the redeployment of a P-4 post from the Journal Unit of the Central Planning and Coordination Service (no longer required owing to reorganization of the Service and the absorption of the functions by the existing staff of the Service) to the Copy Preparation and Proofreading Section of the Interpretation, Meetings and Publishing Division to accommodate the functions of the Chief of the Spanish Group in that Section.

Other staff costs

2.48 The requirements under this heading relate to the central provision made under the Central Planning and Coordination Service for temporary assistance and overtime in support of the meetings under the calendar of meetings and conferences in New York. The resource requirements for this purpose are estimated at $24,984,900, as follows:

(a) *Temporary assistance for meetings*. A provision of $18,647,400, reflecting a decrease of $2,110,400, is proposed for temporary assistance for meetings to allow for the flexibility essential in the scheduling of meetings and for peak requirements during the General Assembly sessions. The proposed resources would cover interpretation, translation and text-processing services, as well as the cost of travel of conference-servicing staff to meetings away from Headquarters. The decrease ($2,110,400) reflects the impact of measures applied in the control of resources and capacity utilization and the expanded use of remote translation for meetings held away from Headquarters;

(b) *General temporary assistance*. The estimated requirements of $849,900, reflecting a decrease of $667,700, relate to replacement of staff on maternity or extended sick leave and the recruitment of temporary staff during periods of peak workload. They also include a provision for 24 work-months of editorial assistance for sessions of the General Assembly. The decrease ($667,700) reflects the impact of the application of resource control and capacity utilization measures;

(c) *Overtime*. The estimated requirements of $5,487,600, reflecting a decrease of $164,200, relate to the servicing of meetings beyond normal working hours, as well as the advance processing of documentation for meetings having priority, in particular those of the Security Council.

Travel

2.49 A provision of $24,600, at the maintenance level, would be required for travel in connection with the coordination of conference-servicing activities outside Headquarters.

Contractual services

2.50 The estimated requirements of $324,000, reflecting a decrease of $1,892,400, would cover systems design and development, including software, of management information technology systems and specialized applications for conference services ($297,600), as well as the costs of printing expendable office supply forms that cannot be printed internally ($26,400). The substantial decrease in resources relates to one-time resources provided in the previous biennium for design and development of the Document Recording and Information Tracking System (DRITS), which will be in place and fully operational by the end of 1999.

General operating expenses

2.51 The estimated requirements of $2,407,300, including an increase of $361,800, relate to rental and maintenance of data-processing equipment, including support to the LAN technical infrastructure (including central servers) necessary for the support of central management services, such as e-mail ($40,400);

communications ($91,900); and maintenance of office automation equipment ($2,275,000). The increase is attributable to additional requirements for maintenance of office automation equipment estimated on the basis of established standard costs for such maintenance.

Hospitality

2.52 A provision of $2,400, at the maintenance level, is requested for official functions during the session of the Committee on Conferences, usually in August each year.

Supplies and materials

2.53 The estimated requirements of $379,300, including an increase of $98,000, would cover the costs of reproduction supplies, stationery and office supplies, data-processing supplies, library books and subscriptions for the Department as a whole.

Furniture and equipment

2.54 The estimated requirements of $2,477,100, including an increase of $2,144,600, relate to the technological innovation programme of the Department for the biennium 2000–2001. It would include, *inter alia*, requirements for the replacement of obsolete office automation equipment (personal computers and printers), the acquisition of new Microsoft NT servers, the expansion of the digital recording system in the Verbatim Reporting Service, the provision of laptop computers for the Verbatim Reporting and Interpretation Services and the acquisition of software upgrades. The additional resources are expected to contribute to the efficiency and the quality of services provided by conference services.

(c) Translation and editorial services, New York

Table 2.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	88 835.9	91 452.0	(110.9)	(0.1)	91 341.1	6 440.4	97 781.5
Other staff costs	2 745.8	–	–	–	–	–	–
Contractual services	3 746.5	4 193.7	–	–	4 193.7	203.7	4 397.4
Total	**95 328.2**	**95 645.7**	**(110.9)**	**(0.1)**	**95 534.8**	**6 644.1**	**102 178.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	2 010.3	2 231.2	Trust Fund for German Language Translation	2 231.2
	–	192.4	International Seabed Authority	192.4
Total	**2 010.3**	**2 423.6**		**2 423.6**
Total (1) and (2)	**97 338.5**	**98 069.3**		**104 602.5**

Table 2.17 **Post requirements**

Organizational unit: Translation and Editorial Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	7	7	–	–	–	–	7	7
P-5	57	57	–	–	2	2	59	59
P-4/3	291	291	–	–	4	4	295	295
P-2/1	14	14	–	–	–	–	14	14
Total	**370**	**370**	–	–	**6**	**6**	**376**	**376**
General Service category								
Principal level	35	35	–	–	1	1	36	36
Other level	45	44	–	–	4	4	49	48
Total	**80**	**79**	–	–	**5**	**5**	**85**	**84**
Grand total	**450**	**449**	–	–	**11**[a]	**11**[a]	**461**	**460**

[a] Posts financed from the Trust Fund for German Language Translation.

2.55 The activities under this subprogramme are the responsibility of the Translation and Editorial Division. The main objective of the subprogramme is to ensure that an appropriate mix of permanent, temporary and contractual staff and adequate technological resources are available so that the documentation produced is of high quality and is issued in a timely fashion in strict observance of the resolutions and rules establishing language arrangements for the various bodies and organs of the United Nations, and to increase the efficiency and improve the quality of the translation and editorial services.

2.56 During the biennium, continued emphasis will be placed on the quality of translation through various measures: (a) the use of self-revision within reasonable limits, safeguarding quality standards; (b) in-service training for translators and participation by translators in external studies programmes; and (c) imposing sustained quality-control measures on both in-house and contractual translations. Machine-assisted translation, introduced on a relatively small scale in the biennium 1998–1999, will be expanded to its full potential in the course of the biennium 2000–2001. It is expected that 15 per cent of all material translated can be processed using this technology. In addition, the work of translators will be enhanced through generalized access to the optical disk system and computer-based terminology data banks, as well as increased reliance on information technology. The use of remote translation will be further expanded to improve workload sharing between New York and other duty stations. The editing of parliamentary documentation will be improved through wider use of newly enhanced databases and other electronic sources of information. In the editing of official records, the full production of the resolutions of the principal organs in a camera-ready or electronic form will increasingly become the norm.

Outputs

2.57 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Conference services*

(i) Translation and summary record writing. Translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation into German and related services using extrabudgetary resources; arranging for contractual translation and text processing; preparation and translation of summary records of conferences and meetings; and provision of reference and terminology services for editors, translators and interpreters;

(ii) Editing. Editing and preparation for reproduction of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; and issuance of drafting and editing instructions;

(b) *Other substantive activities*

Non-recurrent publications. Drafting of terminology notes and bulletins on various subjects: abbreviations, country names, currencies, UNDP, UNFPA, UNCITRAL, peacekeeping, titles and functions, cartography, human rights, forestry, drugs/narcotics and sustainable development (both in electronic form and in hard copy).

Significant workload indicators

(Thousands of words)

	1992-1993 (actual)	*1994-1995 (actual)*	*1996-1997 (actual)*	*1998-1999 (estimates)*	*2000-2001 (estimates)*
Translation service					
(a) Staff					
Arabic	35 679	34 344	29 830	30 300	30 300
Chinese	32 336	32 973	28 742	28 900	28 900
English	8 851	7 864	5 958	6 200	6 200
French	35 638	33 179	29 631	29 400	29 400
Russian	36 112	32 611	28 760	29 000	29 000
Spanish	36 538	35 155	30 459	29 700	29 700
(b) German (XB)	1 436	1 296	1 704	1 860	2 000
(c) Contractual translation funded by the Department of General Assembly Affairs and Conference Services	24 922	30 821	27 461	31 000	31 000
(d) Contractual translation funded by other offices	4 478	4 521	1 289	400	400
Total, translation services	**215 790**	**212 764**	**183 834**	**186 760**	**186 900**
Editorial services					
Parliamentary documentation	18 012[a,b]	33 206[b]	28 373[b]	38 800	38 800
Official records	75 356	91 244	108 902	73 600	73 600
Total, editorial services	**93 368**	**124 450**	**137 275**	**112 400**	**112 400**

[a] Excluding the workload of the former Division of General Assembly Affairs.

[b] Excluding the workload of the Economic and Social Council Servicing Branch.

Resource requirements (at current rates)

Posts

2.58 The estimated requirements of $91,341,000, reflecting a decrease of $110,900, would provide for the continuation of posts as detailed in table 2.17. The decrease of $110,900 is attributable to a redeployment of one General Service (Other level) post from this Division to the Information Management Technology Unit of the Executive Office in line with the strengthening of the programme of technological support to the substantive activities of the Department. The functions relating to the post in this Division would be reassigned among existing staff.

Contractual services

2.59 The provision of $4,193,700, at the maintenance level, is for the contractual translation of parliamentary documentation suitable for that mode of translation in terms of deadlines and specific requirements.

(d) Interpretation, meetings and publishing services, New York

Table 2.18 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	99 038.5	93 202.8	(257.5)	(0.2)	92 945.3	4 947.3	97 892.6
Other staff costs	9 484.4	–	–	–	–	–	–
Travel	514.6	–	–	–	–	–	–
General operating expenses	412.8	619.0	(134.1)	(21.6)	484.9	23.6	508.5
Supplies and materials	4 532.4	5 784.4	42.9	0.7	5 827.3	283.1	6 110.4
Furniture and equipment	1 036.9	100.1	665.2	664.5	765.3	37.1	802.4
Total	**115 019.6**	**99 706.3**	**316.5**	**0.3**	**100 022.8**	**5 291.1**	**105 313.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	29.5	30.0	Trust Fund for German Language Translation	30.0
	–	808.0	International Seabed Authority	808.0
Total	**29.5**	**838.0**		**838.0**
Total (1) and (2)	**115 049.1**	**100 544.3**		**106 151.9**

Table 2.19 **Post requirements**

Organizational unit: Interpretation, Meetings and Publishing Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998 1999	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	38	38	–	–	–	–	38	38
P-4/3	144	150	–	–	–	–	144	150
P-2/1	6	–	–	–	–	–	6	–
Total	**191**	**191**	–	–	–	–	**191**	**191**
General Service category								
Principal level	10	10	–	–	–	–	10	10
Other level	348	347	–	–	–	–	348	347
Total	**358**	**357**	–	–	–	–	**358**	**357**
Other categories								
Trades and Crafts	86	86	–	–	–	–	86	86
Total	**86**	**86**	–	–	–	–	**86**	**86**
Grand total	**635**	**634**	–	–	–	–	**635**	**634**

2.60 The activities under this subprogramme would be implemented by the Interpretation, Meetings and Publishing Division. The main objectives of the subprogramme are (a) to provide meeting and documentation services in a timely and efficient manner while maintaining a high standard of quality, and (b) to ensure the timely and efficient production, distribution and storage of documents and publications in the official languages of the Organization six weeks in advance of all meetings.

2.61 In the biennium 2000–2001, the Division will continue the application of advanced electronic information management and communications technology in order to establish an appropriate balance between printed and electronic products, to set up new electronic links in the production process and to develop the remote interpretation and verbatim reporting services. External printing will be further reduced through the use of desktop publishing in all official languages and, when cost-effective, in-house reproduction capacity. The reproduction and distribution functions will be streamlined as print runs are reduced with widespread access to electronic documents stored on optical disk and an expanded capacity for printing on demand.

Outputs

2.62 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

Parliamentary documentation. Verbatim records of meetings of the General Assembly, the Security Council and other bodies entitled to such records;

(b) *Conference services*

(i) Interpretation. Provision of interpretation services for meetings held at and away from Headquarters;

(ii) Text processing. Preparation of fair copy for reproduction of documents in the six official languages; electronic archiving of those documents; and processing and dispatching of letters and notes verbales;

(iii) Copy preparation. Preparation of mechanicals of official records and other materials using desktop publishing software;

(iv) Reproduction. Printing and binding of documents and other materials;

(v) Distribution. Distribution and storage of documents and other materials; and control of the storage of materials in the optical disk system, including archiving of materials in image form.

Significant workload indicators

	1992–1993 (actual)	*1994–1995 (actual)*	*1996–1997 (actual)*	*1998–1999 (revised estimates)*	*2000–2001 (estimates)*
Assignments of interpreters					
Calendar meetings	61 638	79 468	69 969	68 000	68 000
Non-calendar meetings	5 171	5 746	5 104	5 400	5 400
Verbatim reporting (meetings with verbatim records)	743	695	600	590	590
Text processing (thousands of words)					
Staff assignments	352 048	344 704	295 044	303 000	303 000
Contractual text processing[a]	48 033	51 063	45 120	46 000	46 000
Reproduction services (thousands of page impressions)	1 544 869	1 569 639	1 125 617	1 107 000	1 107 000
Distribution services (thousands of items processed)	132 064	122 779	88 700	87 400	87 400

[a] Includes work done on a reimbursable basis.

Resource requirements (at current rates)

Posts

2.63 The estimated requirements of $92,945,300, reflecting a reduction of $257,500, would provide for the continuation of posts as detailed in table 2.19. The decrease ($257,500) represents the net result of several proposed changes in the organizational structure of the Division as follows: (a) the reassessment of functions and subsequent reorganization of the Copy Preparation and Proof-reading Section in the course of which the functions of four P-2 posts were classified at the P-3 level, one P-2 post was redeployed to the General Assembly and Economic and Social Council Affairs Division and another P-2 post was proposed for abolition, and at the same time a P-4 post was proposed to be redeployed from the Central Planning and Coordination Service to the Section to accommodate the post of Chief of the Spanish group; (b) redeployment of a General Service (Other level) post from the Division to the Information Management Technology Unit of the Executive Office in line with the strengthening of the programme of technological support to the substantive activities of the Department as a whole; and (c) redeployment to the Division from the Office of Central Support Services (section 27D) of a P-4 post of typographical coordinator to meet the related requirements in the Department of General Assembly Affairs and Conference Services. This post had been redeployed to the Office of Central Support Section from the Department in the biennium 1998–1999 in the context of consolidation under the Office of the technological servicing of the Department. The experience in the area of typographical services gained so far has proven that the function, in fact, properly belongs to conference-servicing activities, namely, to the area of designing typographical formats in both hard copy and electronic forms of official documents for all language versions.

General operating expenses

2.64 The resources of $484,900 under this heading, reflecting a decrease of $134,100, would provide for the maintenance of existing reproduction and distribution equipment in the Reproduction and Distribution Sections.

Supplies and materials

2.65 A provision of $5,827,300, reflecting an increase of $42,900, is proposed for the purchase of internal reproduction supplies such as paper, film, chemicals, ink, plates and other supplies for the printing plant of the Division to accommodate the document printing requirements at Headquarters.

Furniture and equipment

2.66 The resource requirements totalling $765,300, reflecting resource growth of $665,200, would provide for: (a) the acquisition of specialized equipment for a printing plant, namely, an insertion machine ($84,300), an automated computer-to-plate system to reinforce the present automated plate-setting equipment ($338,900), a small two-colour printing press ($59,500) and a large-format printer ($29,700); and (b) the replacement of some existing equipment including a three-knife trimmer ($143,800), two Macintosh computers ($19,800), the head of the automated plate-setter ($49,600) and the servers for the automated plate-setting system ($39,700).

2. Conference and library services, Geneva

Table 2.20 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
1 Planning, development and coordination of conference services	12 925.6	24 826.3	(1 553.2)	(6.2)	23 273.1	320.9	23 594.0
2 Translation and editorial services	56 911.8	47 555.9	360.8	0.7	47 916.7	985.8	48 902.5
3. Interpretation, meetings and publishing services	89 352.2	67 162.5	(798.9)	(1.1)	66 363.6	689.3	67 052.9
4. Library services	9 910.6	8 359.3	350.4	4.1	8 709.7	118.1	8 827.8
Total	**169 100.2**	**147 904.0**	**(1 640.9)**	**(1.1)**	**146 263.1**	**2 114.1**	**148 377.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	1 467.6	1 381.8	Support to extrabudgetary administrative structures	1 415.2
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	102.0	500.0	Library Endowment Fund	500.0
	128.9	61.6	Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives	–
	–	83.8	Sheikh Ashmawi Trust Fund	–
	2 605.0	2 023.2	Other[a]	2 023.2
Total	**4 303.5**	**4 050.4**		**3 938.4**
Total (1) and (2)	**173 403.7**	**151 954.4**		**152 315.6**

[a] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for 1998–1999 and 2000–2001 have been prorated on the basis of the 1996–1997 experience.

Table 2.21

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	145 431.0	126 636.4	(157.3)	(0.1)	126 479.1	1 754.5	128 233.6
Other staff costs	14 003.4	14 110.5	(1 648.1)	(11.6)	12 462.4	225.4	12 687.8
Travel	1 403.6	35.7	15.1	42.2	50.8	2.5	53.3
Contractual services	1 619.7	1 807.4	206.1	11.4	2 013.5	36.5	2 050.0
General operating expenses	2 174.6	1 724.3	(190.8)	(11.0)	1 533.5	27.7	1 561.2
Hospitality	2.1	1.2	–	–	1.2	–	1.2
Supplies and materials	2 679.8	2 262.0	(26.7)	(1.1)	2 235.3	40.6	2 275.9
Furniture and equipment	1 786.0	1 326.5	160.8	12.1	1 487.3	26.9	1 514.2
Total	**169 100.2**	**147 904.0**	**(1 640.9)**	**(1.1)**	**146 263.1**	**2 114.1**	**148 377.2**

Table 2.22 **Post requirements**

Organizational unit: Conference Services Division, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	5	5	–	–	–	–	5	5
P-5	48	48	–	–	–	–	48	48
P-4/3	238	238	–	–	–	–	238	238
P-2/1	13	13	–	–	–	–	13	13
Total	**305**	**305**	**–**	**–**	**–**	**–**	**305**	**305**
General Service category								
Principal level	24	24	–	–	–	–	24	24
Other level	330	329	–	–	10	11	340	340
Total	**354**	**353**	**–**	**–**	**10**	**11**	**364**	**364**
Grand total	**659**	**658**	**–**	**–**	**10**[a]	**11**[a]	**669**	**669**

[a] Posts financed from reimbursement for support to extrabudgetary administrative structures.

2.67 The Conference Services Division, Geneva, which operates under the policy guidance and substantive authority of the Under-Secretary-General for General Assembly Affairs and Conference Services, comprises the Office of the Director, the Central Planning and Coordination Service (including meetings coordination, documents control, administration and management control, information technology and contractual translation), the Languages Service (including translation, official records, editing, terminology and text processing), the Interpretation Service, the Publishing Service (including reproduction, distribution and printing) and the Library.

2.68 The main objective of the Conference Services Division, Geneva, is to provide high-quality conference services, including interpretation, translation, official records, text-processing, printing, distribution and other documentation services, for meetings held at the United Nations Office at Geneva and other locations under the responsibility of the United Nations Office at Geneva. The main objective of the Library is to serve as a central library for the United Nations Office at Geneva, specialized agencies and other intergovernmental and non-governmental organizations headquartered at Geneva, as well as for research and academic institutions.

(a) Planning, development and coordination of conference services, Geneva

Table 2.23 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	8 450.7	9 570.5	–	–	9 570.5	71.7	9 642.2
Other staff costs	1 027.6	13 946.5	(1 669.1)	(11.9)	12 277.4	222.0	12 499.4
Travel	151.7	29.0	14.3	49.3	43.3	2.1	45.4
Contractual services	1 458.7	104.0	135.9	130.6	239.9	4.4	244.3
General operating expenses	594.2	250.7	(129.4)	(51.6)	121.3	2.2	123.5
Hospitality	1.5	1.2	–	–	1.2	–	1.2
Supplies and materials	34.5	60.4	11.9	19.7	72.3	1.4	73.7
Furniture and equipment	1 206.7	864.0	83.2	9.6	947.2	17.1	964.3
Total	**12 925.6**	**24 826.3**	**(1 553.2)**	**(6.2)**	**23 273.1**	**320.9**	**23 594.0**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	118.1	114.0	Support to extrabudgetary administrative structures	113.7
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	242.4	188.3	Other[a]	188.3
Total	**360.5**	**302.3**		**302.0**
Total (1) and (2)	**13 286.1**	**25 128.6**		**23 896.0**

[a] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income.

Table 2.24 **Post requirements**

Organizational units: Office of the Director; Central Planning and Coordination Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-4/3	7	7	–	–	–	–	7	7
P-2/1	1	1	–	–	–	–	1	1
Total	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**
General Service category								
Other level	46	46	–	–	1	1	47	47
Total	**46**	**46**	**–**	**–**	**1**	**1**	**47**	**47**
Grand total	**56**	**56**	**–**	**–**	**1**[a]	**1**[a]	**57**	**57**

[a] Posts financed from reimbursement to extrabudgetary administrative structures.

2.69 The activities under this subprogramme are carried out by the Office of the Director of the Conference Services Division and the Central Planning and Coordination Service. The Director of the Conference Services Division ensures general policy direction and maintains central control over the planning and provision of services to conferences under his/her responsibility held at Geneva and at other locations. During the biennium 2000–2001 the main emphasis will be placed on improving management methods and techniques, transparency and accountability to ensure the most effective use of available resources.

2.70 The Central Planning and Coordination Service will make further efforts to establish a more balanced calendar of meetings avoiding peaks and valleys in the workload in order to achieve the provision of high-quality services through maximum and efficient utilization of the existing permanent resources. The following projects will be implemented during the biennium: (a) a meeting planning and coordination system, including interpretation management; (b) computerization of the calendar of conferences and meetings; and (c) integration into a single programme of the calendar of conferences and the requirements for documentation and other technical services for the purpose of planning and estimating costs. The electronic transfer of documents will be further improved and extended, and remote translation will be used for all external conferences to the extent possible.

Outputs

2.71 During the biennium 2000–2001, the following outputs will be delivered:

Conference services

(a) *Planning and meeting services.* Planning and implementation of the annual calendar of conferences and meetings for which the United Nations Office at Geneva is responsible; scheduling of meetings; allocation of related resources and facilities; provision of interpretation services; coordination and servicing of meetings held away from the United Nations Office at Geneva; and issuance of the *Daily Bulletin*;

(b) *Documents control.* Planning of production schedules in accordance with documentation requirements of meetings and the publishing programme; and ensuring compliance with instructions and guidelines on the control and limitation of documentation.

Significant workload indicators[a]

	1992–1993 (actual)	1994–1995 (actual)	1996–1997 (actual)	1998–1999 (estimates)	2000–2001 (estimates)
(a) Calendar meetings					
With interpretation	5 264	5 482	4 954	4 850	4 850
Without interpretation	5 192	5 565	6 928	6 000	6 000
Subtotal	**10 456**	**11 047**	**11 882**	**10 850**	**10 850**
(b) Non-calendar meetings					
With interpretation	713	642	476	650	650
Without interpretation	2 238	2 042	1 899	3 700	3 700
Subtotal	**2 951**	**2 684**	**2 375**	**4 350**	**4 350**
(c) Calendar and non-calendar meetings (total (a) and (b))					
With interpretation	5 977	6 124	5 430	5 500	5 500
Without interpretation	7 430	7 607	8 827	9 700	9 700
Total	**13 407**	**13 731**	**14 257**	**15 200**	**15 200**

[a] Including extrabudgetary meetings.

Resource requirements (at current rates)

Posts

2.72 The estimated requirements of $9,570,500, at the maintenance level, would provide for the continuation of posts as detailed in table 2.24.

Other staff costs

2.73 The estimated requirements of $12,277,400, reflecting a reduction of $1,669,100, relate to centrally administered resources for temporary assistance for meetings ($11,526,600), general temporary assistance ($329.800) and overtime ($421,000). The proposed provision is based on the estimated conference-servicing workload for the biennium 2000–2001 and would cover conference-servicing requirements over and above the permanent capacity of the Conference Services Division. The decrease ($1,669,100) reflects anticipated savings resulting from the implementation of cost-saving measures, better planning of resources and control over issuance of documentation.

Travel

2.74 A provision of $43,300, including an increase of $14,300, is requested to cover the travel requirements of the Division for consultations with Headquarters on the coordination of conference services.

Contractual services

2.75 The resources requested under this heading ($239,900), including an increase of $135,900, relate to the cost of desktop computer access to external databases for translators and terminologists ($6,200) and to rental and maintenance of various proprietary software ($233,700).

General operating expenses

2.76 The estimated requirements of $121,300, reflecting a decrease of $129,400, would cover the maintenance costs of computer equipment beyond the warranty period.

Hospitality

2.77 A provision of $1,200, at the maintenance level, is requested for an official function on the occasion of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

Supplies and materials

2.78 The estimated requirements of $72,300, reflecting an increase of $11,900, would cover non-standard office supplies, including special printer accessories (toner, ribbons, photoelectric belts), diskettes, tape cartridges, disks, CDs, cables, filters, switches and other small accessories.

Furniture and equipment

2.79 The estimated requirements of $947,200, including an increase of $83,200, relate to the acquisition, upgrading and replacement of data-processing equipment and software, including servers, computers, and other items under the programme of technological innovations of the Division. These include the acquisition of the following: (a) a UNIX server; (b) three servers for live audio and video broadcasting of meetings; and (c) six interactive display stations.

(b) Translation and editorial services, Geneva

Table 2.25 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	48 362.3	45 992.9	314.6	0.6	46 307.5	956.7	47 264.2
Other staff costs	8 469.6	–	–	–	–	–	–
Travel	79.9	–	–	–	–	–	–
Contractual services[a]	–	1 563.0	46.2	2.9	1 609.2	29.1	1 638.3
Total	**56 911.8**	**47 555.9**	**360.8**	**0.7**	**47 916.7**	**985.8**	**48 902.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	–	–	Support to extrabudgetary administrative structures	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	617.5	479.6	Other[b]	479.6
Total	**617.5**	**479.6**		**479.6**
Total (1) and (2)	**57 529.3**	**48 035.5**		**49 382.1**

[a] For the biennium 1996–1997, expenditures relating to contractual translation were recorded under the account of the Office of the Director.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for 1998–1999 and 2000–2001 have been prorated on the basis of the 1996–1997 experience.

Table 2.26 **Post requirements**

Organizational unit: Languages Service[a]

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	26	26	–	–	–	–	26	26
P-4/3	149	149	–	–	–	–	149	149
Total	**176**	**176**	–	–	–	–	**176**	**176**
General Service category								
Principal level	9	9	–	–	–	–	9	9
Other level	26	28	–	–	–	–	26	28
Total	**35**	**37**	–	–	–	–	**35**	**37**
Grand total	**211**	**213**	–	–	–	–	**211**	**213**

[a] Excluding the Text-Processing Section, which is reflected in table 2.28.

2.80 For the biennium 2000–2001, the main orientation of the subprogramme will be to provide improved language services through better planning and allocation of resources, the fullest and most efficient utilization of existing resources and more effective use of all technological advances available. In the field of translation, improved efficiency and productivity of translators should be achieved through increased and more proficient utilization of computer-assisted translation tools.

Outputs

2.81 During the biennium 2000–2001, the following outputs will be delivered:

Conference services

(a) *Translation and summary record writing*. Translation and revision of documentation and publications; provision of summary records for those meetings entitled to them; and reference and terminology services for translation, interpretation and editing;

(b) *Editing*. Editing of parliamentary documentation and official records.

Significant workload indicators

(Thousands of words)

	1992–1993 (actual)	*1994–1995 (actual)*	*1996–1997 (actual)*	*1998–1999 (revised estimates)*	*2000–2001 (estimates)*
Translation services					
Staff					
Arabic	17 494	15 388	13 836	12 700	12 500
Chinese	13 236	14 291	11 490	11 000	10 800
English	10 306	7 994	8 740	8 500	8 350
French	29 770	27 484	23 872	22 500	22 300
Russian	28 002	25 169	24 808	24 500	24 350
Spanish	22 502	19 673	18 472	17 800	17 700
Subtotal	**121 310**	**109 999**	**101 218**	**97 000**	**96 000**
Contractual	6 566	8 615	7 868	9 700	10 000
Total	**127 876**	**118 614**	**109 086**	**106 700**	**106 000**
Editorial services					
Staff	27 332	19 813	19 851	21 700	21 700
Contractual	907	–	–	–	–
Total	**28 239**	**19 813**	**19 851**	**21 700**	**21 700**

Resource requirements (at current rates)

Posts

2.82 The estimated requirements of $46,307,500, reflecting an increase of $314,600, would provide for continuation of the posts detailed in table 2.26. The increase relates to the redeployment to this subprogramme of two General Service posts from the Text-Processing Section in order to strengthen the terminology and technological documentation reference areas.

Contractual services

2.83 The estimated requirements of $1,609,200, reflecting an increase of $46,200, relate to contractual translation of parliamentary documentation suitable for that mode of translation in terms of deadlines and specific requirements.

(c) Interpretation, meetings and publishing services, Geneva

Table 2.27 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	80 155.8	64 025.6	(786.5)	(1.2)	63 239.1	632.7	63 871.8
Other staff costs	4 354.9	–	–	–	–	–	–
Travel	1 172.0	1.2	(1.2)	(100.0)	–	–	–
Contractual services	14.7	–	–	–	–	–	–
General operating expenses	1 454.5	1 327.7	(50.2)	(3.7)	1 277.5	23.1	1 300.6
Supplies and materials	1 847.0	1 546.7	(38.6)	(2.4)	1 508.1	27.3	1 535.4
Furniture and equipment	353.3	261.3	77.6	29.6	338.9	6.2	345.1
Total	**89 352.2**	**67 162.5**	**(798.9)**	**(1.1)**	**66 363.6**	**689.3**	**67 052.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	1 102.6	1 038.8	Support to extrabudgetary administrative structures	1 066.0
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	1 745.1	1 355.3	Other[a]	1 355.3
Total	**2 847.7**	**2 394.1**		**2 421.3**
Total (1) and (2)	**92 199.9**	**69 556.6**		**69 474.2**

[a] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for 1998–1999 and 2000–2001 have been prorated on the basis of the 1996–1997 experience.

Table 2.28 **Post requirements**

Organizational units: Interpretation Service; Publishing Service; Text-Processing Section of the Languages Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	20	20	–	–	–	–	20	20
P-4/3	76	76	–	–	–	–	76	76
P-2/1	3	3	–	–	–	–	3	3
Total	**101**	**101**	–	–	–	–	**101**	**101**
General Service category								
Principal level	14	14	–	–	–	–	14	14
Other level	237	232	–	–	8	8	245	240
Total	**251**	**246**	–	–	**8**	**8**	**259**	**254**
Grand total	**352**	**347**	–	–	**8**	**8**	**360**	**355**

2.84 The main objective of this subprogramme is the provision of high-quality interpretation and documentation services to meetings included in the calendar of conferences and meetings. A flexible use of resources, including increased exchange of staff among the various duty stations, as well as the use of information technology, will allow for better planning of the calendar and optimum use of the resources available to service meetings.

Outputs

2.85 During the biennium 2000–2001, the following outputs will be delivered:

Conference services

(a) *Interpretation*. Provision of interpretation services for meetings held at and away from the United Nations Office at Geneva;

(b) *Text processing*. Preparation of fair copy for reproduction of documents in the six official languages; electronic archiving of those documents; and processing and dispatching of letters and notes verbales;

(c) *Copy preparation*. Preparation of mechanicals of official records and other material using desktop publishing software;

(d) *Reproduction*. Printing and binding of documents and other materials;

(e) *Distribution*. Distribution and storage of documents and other materials; and control of the storage of materials in the optical disk system, including electronic storage on optical disk and archiving of documents on microfiche.

Significant workload indicators

	1992–1993 (actual)	*1994–1995 (actual)*	*1996–1997 (actual)*	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Interpretation services (number of assignments)					
Regular budget	[a]	50 777	45 490	46 000	46 000
Extrabudgetary	[a]	6 351	5 643	5 500	5 500
Total	**56 652**	**57 128**	**51 133**	**51 500**	**51 500**
Text processing (thousands of words)					
Staff					
Arabic	25 016	24 808	22 954	22 000	21 700
Chinese	40 727	21 211	19 323	18 500	18 300
English	34 659	28 887	25 421	24 300	24 000
French	64 974	55 867	47 396	45 300	44 800
Russian	52 232	37 632	38 836	37 100	36 700
Spanish	44 800	35 194	31 679	30 400	30 000
Subtotal	**262 408**	**203 599**	**185 609**	**177 600**	**175 500**
Contractual	9 357	13 884	14 000	17 700	18 500
Total	**271 765**	**217 483**	**199 609**	**195 300**	**194 000**
Copy preparation and proof-reading (thousands of page impressions)					
Copy preparation	[a]	[a]	23 700	25 000	25 000
Proof-reading	[a]	[a]	38 400	40 000	40 000
Revision	[a]	[a]	48 300	42 000	38 000
Total	**96 035**	**60 043**	**110 400**	**107 000**	**103 000**
Camera-ready copy (started end-1997)	–	–	4 567	35 000	40 000
Reproduction (thousands of page impressions)					
Regular budget	[a]	659 488	525 195	484 000	484 000
Extrabudgetary	[a]	24 840	19 826	16 000	16 000
Total	**653 764**	**684 328**	**545 021**	**500 000**	**500 000**
Distribution (thousands of items distributed)	50 551	48 199	32 747	32 000	32 000
Electronic					
Number of documents input on the optical disk system in Geneva		31 111	30 802	32 000	32 000
Number of paper copies printed on demand from the optical disk system (pages)		7 723 882	7 508 632	7 900 000	9 000 000

	1992-1993 (actual)	*1994-1995 (actual)*	*1996-1997 (actual)*	*1998-1999 (estimates)*	*2000-2001 (estimates)*
Microfiches produced					
Microfiche originals produced (masters)		16 133	16 744	30 000	30 000
Total microfiche copies produced		86 471	60 888	90 000	90 000
Microfiche copies produced at request of the Sales and Marketing Section, Department of Public Information		41 043	32 773	75 000	75 000
Paper pages retrieved from microfiches		28 250	18 122	25 500	25 500
Paper pages retrieved from microfiches at the request of the Sales and Marketing Section, Department of Public Information		26 222	15 303	16 700	16 700
Statistics of the Postal Control and Sorting Unit					
Total weight of mail controlled, sorted and routed (in kg)		911 996	751 258	660 000	660 000
Total items handled (envelopes)		2 735 141	2 505 016	2 575 000	2 575 000

[a] Only the total figure was included in the statistics.

Resource requirements (at current rates)

Posts

2.86 The estimated requirements of $63,239,100, reflecting a decrease of $786,500, would provide for the posts detailed in table 2.28. The decrease relates to the redeployment of five General Service (Other level) posts to the other areas of the Conference Services Division as follows: (a) two posts to the Translation and Editorial Service to strengthen the terminology and technical documentation reference areas; and (b) three other posts to the Library. The redeployment results from the reorganization of the Division and the concentration of resources in priority areas.

General operating expenses

2.87 The estimated requirements of $1,277,500, reflecting a reduction of $50,200, relate to the rental, lease and maintenance of all reproduction and distribution equipment for the Division as a whole.

Supplies and materials

2.88 The estimated requirements of $1,508,100, reflecting a decrease of $38,600, would cover the cost of internal reproduction supplies, such as paper, ink, printing plates and all other consumables required for production of the documentation under the programme of work of the Division.

Furniture and equipment

2.89 The estimated requirements of $338,900, reflecting an increase of $77,600, would provide for the acquisition and/or replacement of various office automation and data-processing equipment in the context of the Division's programme of technological innovations.

(d) Library services, Geneva

Table 2.29 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth Amount	Resource growth Percentage	Total before recosting	Recosting	2000–2001 estimates
Posts	8 462.2	7 047.4	314.6	4.4	7 362.0	93.4	7 455.4
Other staff costs	151.3	164.0	21.0	12.8	185.0	3.4	188.4
Travel	–	5.5	2.0	36.3	7.5	0.4	7.9
Contractual services	146.3	140.4	24.0	17.0	164.4	3.0	167.4
General operating expenses	125.9	145.9	(11.2)	(7.6)	134.7	2.4	137.1
Hospitality	0.6	–	–	–	–	–	–
Supplies and materials	798.3	654.9	–	–	654.9	11.9	666.8
Furniture and equipment	226.0	201.2	–	–	201.2	3.6	204.8
Total	**9 910.6**	**8 359.3**	**350.4**	**4.1**	**8 709.7**	**118.1**	**8 827.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
	246.9	229.0	Support to extrabudgetary administrative structures	235.5
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	102.0	500.0	Library Endowment Fund	500.0
	128.9	61.6	Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives	–
	–	83.8	Sheikh Ashmawi Trust Fund	–
Total	**477.8**	**874.4**		**735.5**
Total (1) and (2)	**10 388.4**	**9 233.7**		**9 563.3**

Table 2.30 **Post requirements**

Organizational unit: United Nations Library, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	6	6	–	–	–	–	6	6
P-2/1	9	9	–	–	–	–	9	9
Total	**18**	**18**	–	–	–	–	**18**	**18**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	21	23	–	–	1	2	22	25
Total	**22**	**24**	–	–	**1**	**2**	**23**	**26**
Grand total	**40**	**42**	–	–	**1**[a]	**2**[a]	**41**	**44**

[a] Posts financed from reimbursement for support to extrabudgetary administrative structures.

2.90 The United Nations Library in Geneva is responsible for the implementation of activities under this subprogramme. To implement the objectives formulated in the medium-term plan for the period 1998–2001, the Library will carry out its activities in parallel and in close collaboration with the Dag Hammarskjöld Library in New York, networking as well with other United Nations system and local libraries in Geneva.

2.91 During the biennium 2000–2001, the Library will focus on the following major goals: supporting the documentary and informational needs of its users; managing its valuable collections heritage; and processing and extracting information from its collections for inclusion in its databases and publications. In fulfilment of the first goal, the Geneva Library will provide reference and documentary support services to Secretariat and other Geneva-based United Nations programmes and agencies, as well as to the permanent missions, accredited media services, international governmental organizations and affiliated non-governmental organizations. The Library also extends its international research facilities to outside scholars. The second goal involves the acquisition of new books, periodicals, microforms and electronic publications to complement and update its existing social science collections, as well as the careful preservation and maintenance of its valuable retrospective resources. To implement the third goal, the Library will continue to catalogue and index its collection materials for coverage in its Endeavour integrated management system and to collaborate with the Dag Hammarskjöld Library for input in the joint United Nations indexing output.

Outputs

2.92 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Other substantive activities*

(i) Recurrent publications. *Monthly Bibliography; Weekly Bibliography; Current Tables of Contents; Library News/Nouvelles de la Bibliothèque; United Nations Office at Geneva Library Periodicals;* and contribution to the shared UNBIS-Horizon database and to the annual cumulative updates of *UNBIS Plus on CD-ROM* and *Human Rights Bibliography on CD-ROM*;

(ii) Non-recurrent publications. Updated leaflets on the Library's collections, cyberspace activities and user services; and ongoing production of ad hoc topical bibliographies;

(iii) Electronic issuances. Collaboration with Radio Suisse Romande, Télévision Suisse Romande and United Nations departments for the issuance of audio compact disks and video products in its "Voices of History" series;

(iv) On-line services. Updating and adding bibliographical and historical information to its Internet home page, G-Net and cc:Mail;

(v) Guided tours of the Library and League of Nations Museum for visiting governmental officials, information science professionals and student groups. The League of Nations Museum will be open to visitors, and the Library will participate in the annual United Nations Day open house at the Palais des Nations;

(vi) A promotional brochure or a series of thematic leaflets on the Library's collections and services for distribution to user clientele;

(b) *International cooperation and inter-agency coordination and liaison.* Participation in the annual professional activities of the International Association of Law Libraries, the International Federation of Library Associations and the Online Congress; liaison and collaboration, in particular with European libraries for training programmes; and collaboration with the Information Systems Coordination Committee inter-agency task force for libraries;

(c) *Conference services*

Library services

(i) Selection, acquisition and maintenance of collections for the Geneva Library. Selection from periodical book reviews, government lists and publisher catalogues of the materials to be included in the collections; acquisition, by purchase, gift or exchange, of books, periodicals, microforms and electronic products, as well as distribution by United Nations affiliated agencies of their documents and publications; and checking in, classifying and claiming official documents and publications received from Member States, intergovernmental organizations and the United Nations system;

(ii) Cataloguing, indexing and processing of information. Cataloguing of books, serials and governmental documents, as well as indexing of selected periodical articles and Geneva-issued United Nations documentation for input into the database and its published outputs; and reinforced collaboration with the Dag Hammarskjöld Library on the shared database;

(iii) Provision of multimedia information support services for programmes of the United Nations Office at Geneva as well as for official and other users. Responding to research requests from Geneva-based Secretariat and affiliated staff, United Nations officials and delegates, representatives of accredited media, intergovernmental and non-governmental organizations and external scholars, using traditional book and periodical collections as well as the Internet and other multimedia resources that are now essential for servicing the new cyberspace virtual information environment; organizing training courses for Secretariat staff on library research techniques; providing specialized advisory workshops for missions, information centres and depository libraries; and arranging for specialized training sessions for staff of the United Nations Office at Geneva to perfect their external database research and information processing skills;

(iv) League of Nations archives. Maintenance and restoration of League documentation and other related historical collections; provision of services to users of League archival materials; and responsibility for the League of Nations Museum, including special ad hoc exhibitions.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (actual)*
Recurrent publications (issues produced)	92	92
Recurrent CD-ROMs	2	2
Electronic issuances	3	3
Library guided tours	112	156
Training tools: 2 slide/transparency sets (English and French)	4	4
Special events (2 exhibits and 2 United Nations open house events)	4	4
International cooperation and inter-agency coordination and liaison		
Participation in international meetings (global)	6	6
Participation in United Nations system meetings	3	3
Participation in the Administrative Committee on Coordination and its subsidiary machinery	2	2
Conference services/library services		
Selection of material for library collections		
Books purchased	6 097	4 489
Gifts and exchanges	3 784	3 508
Acquisition of documents and publications		
Government documents/periodicals (issues)	183 947	171 568
United Nations system documents/publications	150 577	220 283
Information processing of collection materials (Endeavor and UNBIS database records)		
Cataloguing records (books, serials)	13 974	17 187
Indexing (United Nations documents)	8 361	9 549
Indexing (periodical articles)	7 062	6 644
Responding to requests for information		
Reference queries (oral, phone and written)	73 904	89 320
Library users	114 097	138 978
Provision of loan, photocopy and routing services		
Loans	42 382	42 281
Reading room usage	231 029	228 392
Periodicals routing	83 828	68 256
Photocopying (pages)	1 540 795	1 809 155

Resource requirements (at current rates)

Posts

2.93 The estimated requirements of $7,362,000, reflecting an increase of $314,600, would provide for the continuation of 42 posts as detailed in table 2.30. The increased requirements are the net result of the redeployment to the Library of three General Service (Other level) posts from the interpretation, meetings and publishing service for the strengthening of its activities and the abolition of one General Service (Other level) post made possible through restructuring and consolidation of functions.

Other staff costs

2.94 The estimated requirements of $185,000, reflecting an increase of $21,000, would provide for general temporary assistance to cover peak workload periods and replacement of regular staff on maternity or extended sick leave. It will also be used to provide clerical support for work on retrospective collection management projects, special bibliographies and computerization projects, including the continued keyboarding of data on past holdings of serials into the Geneva Library's integrated management system.

Travel

2.95 A provision of $7,500, reflecting an increase of $2,000, is requested for two trips to New York by the Chief Librarian for annual consultations on coordination of library programmes.

Contractual services

2.96 The estimated requirements of $164,400, reflecting an increase of $24,000, relate to fees for access to on-line external databases as part of the Library's established services to users, as well as to contractual work by outside publishers with respect to the development of library electronic products such as CD-ROMs.

General operating expenses

2.97 A provision of $134,700, reflecting a decrease of $11,200, would be used for the maintenance of computer, microform and copying equipment, which constitute the basic necessities of the Geneva Library's technological infrastructure.

Supplies and materials

2.98 The estimated requirements of $654,900, at the maintenance level, would provide for the acquisition of specialized library supplies, including books, newspaper and periodical subscriptions, microforms and CD-ROMs, as well as for the binding of library collections, interlibrary loan expenses and data-processing materials.

Furniture and equipment

2.99 The estimated requirements of $201 200, at the maintenance level, would provide for (a) furniture, bookshelves and microform filing cabinets; (b) specialized software with enhanced computing potential required for the Geneva Library's new integrated management information system; (c) a Web server to connect the software applications used by the Library to the Internet; and (d) acquisition and replacement of office automation equipment.

3. Conference and library services, Vienna

2.100 Conference services for the United Nations and UNIDO at the Vienna International Centre were managed jointly until 1 April 1995, with the United Nations administering meetings and interpretation services and UNIDO handling translation and documentation services. With the establishment of unified conference services under United Nations management on that date, translation and related documentation services were transferred from UNIDO in accordance with General Assembly resolution 49/237 of 31 March 1995. In that resolution, the General Assembly established the following conditions and criteria: (a) the arrangements for the unified service should be accomplished within existing resources, taking into account increased income in respect of reimbursements from UNIDO for services provided by the United Nations; (b) an examination of the cause of the high vacancy rate in the Professional category should be undertaken prior to any proposal for increasing the staffing table of conference services in Vienna; (c) the requirements for both conference-servicing staff and the organigramme of the unified conference services at the United Nations Office at Vienna should be reviewed on the basis of updated workload statistics, workload standards and the future requirements for conference servicing at Vienna. The above criteria and subsequent budgetary and operational developments have been taken into account in formulating the budget proposals contained herein.

2.101 Since 1992, the United Nations has provided interpretation services to IAEA, which maintains that, because of its specialized requirements, it will continue to operate a separate translation and publications programme. Under the terms of the tripartite memorandum of understanding between the Vienna-based organizations, IAEA provides common printing and library services for all three organizations.

2.102 The provisional Technical Secretariat of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization was established at the Vienna International Centre in 1997. Since then, the United Nations has been providing a full range of conference services to that organization. While the conference-servicing needs of the organization have been met through separate programme support arrangements, they are included in the full budget proposal for 2000–2001, and are treated in the same manner as those of UNIDO and IAEA in connection with net budgeting, rather than being accounted for separately.

2.103 Under the policy guidance and substantive authority of the Under-Secretary-General for General Assembly Affairs and Conference Services, the Chief of Conference Services at Vienna supervises the Planning and Coordination Section; the Interpretation Section; six Translation Sections; the Editorial, Publishing and Correspondence Section; and the Linguistic Support Unit, and provides overall direction and management of conference services at Vienna.

2.104 Prior to the biennium 1998–1999, reimbursement for conference services provided by the United Nations was accounted for under income section 2 of the programme budget. Beginning with the biennium 1998–1999, the requirements of conference services at Vienna were budgeted on a net basis, whereby the appropriation under the United Nations regular budget was made for just the United Nations share of those activities. The full budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is, however, also presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, as summarized by subprogramme in the table below.

Subprogramme	*1996–1997 expenditure*	*1998–1999 revised appropriation*	*2000–2001 estimates at current rates*
	(Thousands of United States dollars)		
Central planning and coordination			
United Nations (gross)	2 974.0	3 874.2	4 395.4
Reimbursement from UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization	[a]	1 010.8	912.8
United Nations (net)	2 974.0	2 863.4	3 482.6
Translation and editorial services			
United Nations (gross)	20 104.2	17 671.8	17 342.5
Reimbursement from UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization	[a]	4 184.8	4 421.8
United Nations (net)	20 104.2	13 487.0	12 920.7
Interpretation, meeting and publishing services			
United Nations (gross)	20 338.2	16 010.1	15 429.5
Reimbursement from UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization	[a]	4 792.0	4 737.4
United Nations (net)	20 338.2	11 218.1	10 692.1

Subprogramme	1996–1997 expenditure	1998–1999 revised appropriation	2000–2001 estimates at current rates
	(Thousands of United States dollars)		
Library services			
United Nations (gross)	2 357.0	1 855.3	1 740.3
Reimbursement	[b]	[b]	[b]
United Nations (net)	2 357.0	1 855.3	1 740.3
Total			
United Nations (gross)	**45 773.4**	**39 411.4**	**38 907.7**
Reimbursement	[a,b]	**9 987.6**	**10 072.0**
United Nations (net)	**45 773.4**	**29 423.8**	**28 835.7**

[a] Prior to the biennium 1998–1999, the full cost of conference services in Vienna was provided for under the United Nations regular budget, and reimbursements received from UNIDO and IAEA were accounted for under income section 2 of the programme budget.

[b] No reimbursement is received from UNIDO, IAEA or the Comprehensive Nuclear-Test-Ban Treaty Organization for library information services, as the services under this subprogramme are provided by IAEA, with the United Nations reimbursing IAEA for its share of costs.

2.105 The above table shows that for 2000–2001, the estimated reimbursements for conference services provided to UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization total $10,072,000. They are based on workload projections and the present cost-sharing arrangements and take into account a number of forthcoming meetings and their preparation by substantive programmes based in Vienna.

United Nations share in the cost of conference services, Vienna (provided by the United Nations) and in the cost of printing, library and computer services (provided by the International Atomic Energy Agency)

Table 2.31 Summary of requirements by programme (net budget)

(Thousands of United States dollars)

Programme	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
1. Planning, development and coordination of conference services	2 974.0	2 863.4	619.2	21.6	3 482.6	105.2	3 587.8
2. Translation and editorial services	20 104.2	13 487.0	(566.3)	(4.1)	12 920.7	390.5	13 311.2
3. Interpretation, meetings and publishing services	20 338.2	11 218.1	(526.0)	(4.6)	10 692.1	323.2	11 015.3
4. Library services	2 357.0	1 855.3	(115.0)	(6.1)	1 740.3	52.7	1 793.0
Total	**45 773.4**	**29 423.8**	**(588.1)**	**(1.9)**	**28 835.7**	**871.6**	**29 707.3**

Table 2.32 **Summary of requirements by object of expenditure (net budget)**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	31 609.0	–	–	–	–	–	–
Other staff costs	9 601.5	–	–	–	–	–	–
Travel	98.5	–	–	–	–	–	–
Contractual services	1 489.0	640.4	(640.4)	(100.0)	–	–	–
Supplies and materials	449.3	320.7	(115.0)	(35.8)	205.7	6.2	211.9
Furniture and equipment	600.7	–	–	–	–	–	–
Grants and contributions	1 925.4	28 462.7	167.3	0.5	28 630.0	865.4	29 495.4
Total	**45 773.4**	**29 423.8**	**(588.1)**	**(1.9)**	**28 835.7**	**871.6**	**29 707.3**

Resource requirements (at current rates)

2.106 The total requirements under the regular budget of the United Nations for conference services, Vienna, are estimated at $28,835,700, reflecting a net reduction of $588,100. With the exception of the direct cost for library books ($205,700), which is not a shared cost and which relates to books acquired on behalf of all entities of the United Nations Office at Vienna, United Nations requirements for conference and library services in Vienna are budgeted under grants and contributions. The total requirements of $28,630,000 under grants and contributions include the share of the United Nations in unified conference services ($27,095,400) and reimbursement to IAEA for the United Nations share in the cost of common printing services ($693,200) and library and computer services ($841,400).

2.107 The resource increase of $619,200 for activities under planning, development and coordination of conference services, reflected in table 2.31, is attributed mainly to increases in terms of the full cost of computer support ($325,500), the inward redeployment of one General Service (Principal level) post and upgrading of one P-3 post to the P-4 level ($196,000) and a reduction in the estimated reimbursement for documents control ($98,000). The reduction in requirements under interpretation, meetings and publishing services of $526,000 is due mainly to the change in terms of full costs as a result of the outward redeployment of one General Service (Principal level) post ($155,500) and a reduction in general temporary assistance ($425,100). The decrease in requirements under translation and editorial services of $566,300 is the net effect of a reduction in temporary assistance for meetings ($1,058,000), an increase in the use of contractual translation ($728,700) and an increase in the estimated reimbursement for translation ($237,000). An additional factor contributing to reduction of the United Nations share of the above three subprogrammes is the servicing of the Comprehensive Nuclear-Test-Ban Treaty Organization, which has diminished the share of costs apportioned to the United Nations as well as to UNIDO. The reduction in library services is due to the redeployment of $115,000 for the provision for books and other legal publications to UNCITRAL under section 8, Legal affairs.

Total requirements of conference services, Vienna (full budget)

Table 2.33 Summary of requirements by programme

(Thousands of United States dollars)

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Planning, development and coordination of conference services	2 974.0	3 874.2	521.2	13.4	4 395.4	66.5	4 461.9
2. Translation and editorial services	20 104.2	17 671.8	(329.3)	(1.8)	17 342.5	549.2	17 891.7
3. Interpretation, meetings and publishing services	20 338.2	16 010.1	(580.6)	(3.6)	15 429.5	243.7	15 673.2
4. Library services	2 357.0	1 855.3	(115.0)	(6.1)	1 740.3	52.7	1 793.0
Total	**45 773.4**	**39 411.4**	**(503.7)**	**(1.2)**	**38 907.7**	**912.1**	**39 819.8**

Table 2.34 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	31 609.0	26 136.0	40.5	0.1	26 176.5	526.3	26 702.8
Other staff costs	9 601.5	10 103.7	(1 487.2)	(14.7)	8 616.5	260.7	8 877.2
Travel	98.5	34.4	4.5	13.0	38.9	1.9	40.8
Contractual services	1 489.0	731.7	728.7	99.5	1 460.4	44.1	1 504.5
General operating expenses	–	77.7	325.5	418.9	403.2	12.2	415.4
Supplies and materials	449.3	320.7	(115.0)	(35.8)	205.7	6.2	211.9
Furniture and equipment	600.7	452.3	(0.7)	(0.1)	451.6	13.6	465.2
Grants and contributions	1 925.4	1 554.9	–	–	1 554.9	47.1	1 602.0
Total	**45 773.4**	**39 411.4**	**(503.7)**	**(1.2)**	**38 907.7**	**912.1**	**39 819.8**

Table 2.35 Post requirements

Organizational unit: Conference Services, Vienna

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	9	9	–	–	–	–	9	9
P-4/3	66	66	–	–	–	–	66	66
P-2/1	1	1	–	–	–	–	1	1
Total	77	77	–	–	–	–	77	77
General Service category								
Principal level	6	6	–	–	–	–	6	6
Other level	86	86	–	–	–	–	86	86
Total	**92**	**92**	–	–	–	–	**92**	**92**
Grand total	**169**	**169**	–	–	–	–	**169**	**169**

(a) Planning, development and coordination of conference services, Vienna (full budget)

Table 2.36 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	2 247.1	2 569.0	196.0	7.6	2 765.0	16.4	2 781.4
Other staff costs	563.3	720.5	(4.1)	(0.5)	716.4	21.8	738.2
Travel	31.8	34.4	4.5	13.0	38.9	1.9	40.8
General operating expenses	–	77.7	325.5	418.9	403.2	12.2	415.4
Furniture and equipment	114.1	452.3	(0.7)	(0.1)	451.6	13.6	465.2
Grants and contributions	17.7	20.3	–	–	20.3	0.6	20.9
Total	**2 974.0**	**3 874.2**	**521.2**	**13.4**	**4 395.4**	**66.5**	**4 461.9**

Table 2.37 **Post requirements**

Organizational units: Office of the Chief of Conference Services; Planning and Coordination Section[a]

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
Total	**4**	**4**	–	–	–	–	**4**	**4**
General Service category								
Principal level	1	2	–	–	–	–	1	2
Other level	14	14	–	–	–	–	14	14
Total	**15**	**16**	–	–	–	–	**15**	**16**
Grand total	**19**	**20**	–	–	–	–	**19**	**20**

[a] Excluding the Distribution and Reproduction Unit and the Contractual Translation Unit, which are reflected under other subprogrammes.

2.108 The Planning and Coordination Section is the focal point for the planning, coordination and monitoring of conference services at Vienna, leading to the rational allocation and capacity utilization of resources, both internal and external. It is responsible for centralizing all information and statistics, introducing electronic methods where they do not exist, analysing all data and preparing budgets.

2.109 During the biennium 2000–2001, the main emphasis of this subprogramme will be on:

(a) Better utilization of human resources, including posts, temporary assistance and contracted services, through reinforced centralized planning and coordination, streamlined reporting lines and improved monitoring and management, with the aim of achieving the most cost-effective pattern while maintaining the quality of services;

(b) Expanding contractual services for translation, editing and proof-reading/copy preparation, as well as extending it to design and typography;

(c) Further streamlining forms and processes in order to provide customers with a single electronic tool for planning and forecasting their meeting and documentation requirements.

Outputs

2.110 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Planning and coordination of meetings services.* Planning and coordinating meeting and documentation requirements of the United Nations, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization in and away from Vienna, as well as for other bodies meeting in Vienna; and allocation of staffing, equipment and other relevant services for each meeting;

(b) *Documents control.* Planning and coordination of the production schedule for documentation in accordance with the requirements of meetings; ensuring the timely and efficient processing of all United Nations, UNIDO and Comprehensive Nuclear-Test-Ban Treaty Organization documentation by means of forecasting, scheduling, setting priorities, deciding on the most cost-effective mode of work, monitoring and expediting the work required; arranging for the exchange of work between duty stations; coordinating remote translation for meetings held away from Headquarters and electronic transmission of documentation; and generating workload statistics through Documents Control and the performance monitoring system;

(c) *Meeting servicing*. Servicing meetings in and away from Vienna by providing assistance, logistical support and information to delegates and substantive offices and coordinating technical facilities for meetings, meeting rooms and office assignments.

Significant workload indicators

	1992–1993 (actual)	*1994–1995 (actual)*	*1996–1997 (actual)*	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Meetings planning services					
United Nations	1 547	1 935	2 577	3 006	3 156
UNIDO	2 177	1 832	627	955	907
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	311	666	699
Total	**3 724**	**3 767**	**3 515**	**4 627**	**4 762**

Resource requirements (at current rates)

Posts

2.111 The estimated requirements of $2,765,000, reflecting an increase of $196,000, would provide for the posts detailed in table 2.37. The increase is due (a) to the inward redeployment of one General Service (Principal level) post to the Documents Control Unit of the Planning and Coordination Section from the Interpretation Service to accommodate additional workload resulting from expansion of contractual translation arrangements; and (b) to the reclassification of the post of Chief, Documents Control Unit, from P-3 to P-4 to reflect adequately the supervisory functions and additional responsibilities of the post arising from the expansion of contractual translation arrangements and the introduction of a new system of documents control.

Other staff costs

2.112 The resource requirements for other staff costs are estimated at $716,400, reflecting a decrease of $4,100, as follows: (a) temporary assistance for meetings ($435,600) based on past expenditure patterns; (b) general temporary assistance ($77,900) to provide for maternity leave and extended sick leave replacements and for peak workload activities for Conference Services as a whole; and (c) overtime ($202,900), which is centralized in the Office of the Chief of Conference Services and maintained under strict control. Planned utilization and flexible working-hour arrangements are used to ensure that overtime costs are kept to a minimum with limited overtime required for peak workload periods.

Travel

2.113 Travel resources estimated at $38,900, reflecting an increase of $4,500, are required for coordination of activities with Headquarters and other duty stations and for participation in the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

General operating expenses

2.114 The estimated requirements of $403,200, reflecting an increase of $325,500, would cover the workstation fees for servicing of the personal computers of Conference Services, Vienna. A workstation fee of $1,100 per personal computer per annum is being introduced by the United Nations Office at Vienna in the biennium 2000–2001. A portion of this fee was included in the Conference Services budget for 1998–1999, while the rest was budgeted under section 27G, Administration, Vienna. This fee is being introduced as a cost-sharing arrangement for the service provided to users in response to the recommendation of the Board of Auditors (A/53/5, vol. I, chap. II) that common service costs should be shared. The fee is charged under a service agreement for each desktop workstation, and incorporates the costs for: (a) workstation and central infrastructure hardware and software maintenance; (b) central infrastructure hardware/software upgrades and replacement; (c) standard software suite and operating system upgrades (excluding non-standard software and the initial workstation operating system); and (d) network and help desk support. This support is provided by the Information Technology Section, Division of Administration and Common Services, Vienna.

Furniture and equipment

2.115 A provision of $451,600 is made under this heading for the acquisition of office automation equipment ($80,100) and the replacement of obsolete equipment ($371,500). The acquisition of the following equipment would be required: one personal computer, three notebook computers, four laser printers, one small printer, one standard and one large-format scanner, one label printer, two built-in motorized projection screens and one video data projector. The expansion of the current shared CD-ROM facility would also be required. It is also proposed to replace 99 computers, 25 laser printers and 20 other printers and to upgrade a portion of the installed specialized software (excluding standard text-processing software suites covered under the service agreement/workstation fee).

Grants and contributions

2.116 An estimated amount of $20,300 would be required to reimburse IAEA for printing forms, documents and schedules.

(b) Translation and editorial services, Vienna (full budget)

Table 2.38 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	15 462.4	13 065.3	–	–	13 065.3	419.9	13 485.2
Other staff costs	2 611.6	3 874.8	(1 058.0)	(27.3)	2 816.8	85.2	2 902.0
Travel	54.6	–	–	–	–	–	–
Contractual services	1 489.0	731.7	728.7	99.5	1 460.4	44.1	1 504.5
Furniture and equipment	486.6	–	–	–	–	–	–
Total	**20 104.2**	**17 671.8**	**(329.3)**	**(1.8)**	**17 342.5**	**549.2**	**17 891.7**

Table 2.39 **Post requirements**

Organizational units: Translation Sections;[a] *Contractual Translation Unit of the Planning and Coordination Section; Office of the Chief of Section and the Editorial Control Unit of the Editorial, Publishing and Correspondence Section; Linguistic Support Unit*

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-5	7	7	–	–	–	–	7	7
P-4/3	46	46	–	–	–	–	46	46
Total	**53**	**53**	–	–	–	–	**53**	**53**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	18	18	–	–	–	–	18	18
Total	**20**	**20**	–	–	–	–	**20**	**20**
Grand total	**73**	**73**	–	–	–	–	**73**	**73**

[a] There are six translation sections: Arabic, Chinese, English, French, Russian and Spanish. This table does not include the text-processing component of the translation sections. Posts in text-processing services are reflected under subprogramme (c), Interpretation, meeting and publishing services.

2.117 During the biennium 2000–2001, the main objective of the translation and editorial services will be to reinforce quality assurance for in-house production and for documentation produced under contractual arrangements, through, in particular, the extensive use of new technologies. Particular attention will be paid to expansion of contractual translation as the most cost-effective and economical arrangement.

Outputs

2.118 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Translation services.* Translation and revision of documents, official correspondence and publications; assessment of the quality of contractual translations; quality control of contractual translation; and provision of reference and terminology services for translators, interpreters and editors, as well as to external contractors;

(b) *Editorial services.* Editorial services for parliamentary and other official documentation and the publication programmes of the United Nations Office at Vienna, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization; and quality control for contractual editing;

(c) *Contractual services.* Outsourcing translation, editing, proof-reading, typesetting, typing and other work; providing assistance and feedback to contractors; coordinating the quality control system; maintaining, updating and expanding the roster of individual and corporate contractors; and preparing contracts and providing information to personnel and financial services.

Significant workload indicators

(Thousands of words)

	1992–1993 (actual)	*1994–1995 (actual)*	*1996–1997 (actual)*	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Translation services					
Staff					
United Nations	21 260	21 640	20 784	19 687	21 372
UNIDO	12 035	8 851	6 372	4 246	4 140
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	635	3 043	3 226
Subtotal	**33 295**	**30 491**	**27 791**	**26 976**	**28 738**
Contractual					
United Nations	4 433	1 556	4 388	6 567	7 124
UNIDO	1 045	863	2 390	1 048	909
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	499	883	858
Subtotal	**5 478**	**2 419**	**7 277**	**8 498**	**8 891**
Staff and contractual					
United Nations	25 693	23 196	25 172	26 254	28 496
UNIDO	13 080	9 714	8 762	5 294	5 049
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	1 134	3 926	4 084
Total	**38 773**	**32 910**	**35 068**	**35 474**	**37 629**
Editorial services					
United Nations	5 241	5 576	4 585	6 524	6 960
UNIDO	3 161	3 418	1 853	441	441
Total	**8 402**	**8 994**	**6 438**	**6 965**	**7 401**

Resource requirements (at current rates)

Posts

2.119 The estimated requirements of $13,065,300 would provide for the continuation of the posts detailed in table 2.39.

Other staff costs

2.120 Resources in the amount of $2,816,800, reflecting a reduction of $1,058,000, relate to requirements for temporary assistance for meetings. The established translation and editorial capacity is supplemented by freelance staff during meetings held at Vienna and other sites. Temporary assistance requirements for this purpose are mostly for translation. The decrease in requirements is due to the expansion of contractual translation and productivity gains in the work performed for translation, editing and text processing.

Contractual services

2.121 The resource requirements under this heading ($1,460,400), including an increase of $728,700, relate mainly to external contractual translation and other related services. The increase proposed is based on positive experience gained in prior periods that confirmed that with proper quality control contractual translation can be maintained at the level of 25 to 30 per cent of the overall translation workload, while proving to be the most cost-effective approach.

(c) Interpretation, meeting and publishing services, Vienna (full budget)

Table 2.40 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	13 899.5	10 501.7	(155.5)	(1.4)	10 346.2	90.0	10 436.2
Other staff costs	6 426.6	5 508.4	(425.1)	(7.7)	5 083.3	153.7	5 237.0
Travel	12.1	–	–	–	–	–	–
Total	**20 338.2**	**16 010.1**	**(580.6)**	**(3.6)**	**15 429.5**	**243.7**	**15 673.2**

Table 2.41 Post requirements

Organizational units: Interpretation Section; text-processing services component of each of the translation sections; Correspondence Unit and Electronic Publishing Unit of the Editorial, Publishing and Correspondence Section; Distribution and Reproduction Unit of the Planning and Coordination Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	18	18	–	–	–	–	18	18
P-2/1	1	1	–	–	–	–	1	1
Total	**20**	**20**	**–**	**–**	**–**	**–**	**20**	**20**
General Service category								
Principal level	3	2	–	–	–	–	3	2
Other level	54	54	–	–	–	–	54	54
Total	**57**	**56**	**–**	**–**	**–**	**–**	**57**	**56**
Grand total	**77**	**76**	**–**	**–**	**–**	**–**	**77**	**76**

2.122 Under the general supervision of the Chief of Conference Services, the Interpretation Section is responsible for providing interpretation services for meetings of the United Nations Office at Vienna, UNIDO, IAEA, and the Comprehensive Nuclear-Test-Ban Treaty Organization in Vienna and at conference sites away from Vienna.

2.123 During the biennium 2000–2001, emphasis will be placed on further integration of the text-processing and electronic publishing functions into a single electronically supported work process based on more versatile utilization of staff resources, leading to higher efficiency; and improvement of composition and graphic work by increasing in-house productivity on the basis of new technologies and through contractual arrangements.

Outputs

2.124 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Interpretation services*. Provision of simultaneous interpretation in the six official languages for UNIDO, IAEA, the Comprehensive Nuclear-Test-Ban Treaty Organization and other Vienna-based United Nations units, as well as for meetings convened in Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based bodies held outside Vienna;

(b) *Verbatim reporting services*. Provision of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records;

(c) *Text processing*. Text processing in Arabic, Chinese, English, French, Russian and Spanish and editorial text processing, primarily of pre-session, in-session and post-session documentation for the United Nations Office at Vienna, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization, as well as some publications work;

(d) *Copy preparation*. Copy preparation and proof-reading of documents and publications in English, French and Spanish, page make-up, layout and graphic presentation services;

(e) *Reproduction*. Reproduction of printed matter through the use of high-speed photocopying equipment or the common printing service of IAEA;

(f) *Distribution*. Distribution of documentation and publications to delegations and users at UNIDO, as well as to organizations and institutions worldwide.

Significant workload indicators

	1992–1993 (actual)	*1994–1995 (actual)*	*1996–1997 (actual)*	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Interpretation services (interpreter-days)					
United Nations	4 935	6 799	5 415	5 407	5 407
UNIDO	1 581	1 140	1 324	432	432
IAEA	1 973	2 434	3 332	1 991	1 500
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	589	1 127	1 363
Interpreter-days (total)	**8 489**	**10 373**	**10 660**	**8 957**	**8 702**
Text processing (thousands of words)					
Staff					
United Nations	39 328	43 453	44 541	45 820	49 334
UNIDO	27 194	21 979	16 643	9 778	9 966
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	1 339	6 086	6 452
Subtotal	**66 522**	**65 432**	**62 523**	**61 684**	**65 752**
Contractual					
United Nations	9 695	3 570	8 605	8 286	8 965
UNIDO	2 124	2 031	3 812	1 522	1 030
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	670	1402	1 928
Subtotal	**11 819**	**5 601**	**13 087**	**11 210**	**11 923**

	1992–1993 (actual)	*1994–1995 (actual)*	*1996–1997 (actual)*	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Staff and contractual					
United Nations	49 023	47 023	53 146	54 106	58 299
UNIDO	29 318	24 010	20 455	11 300	10 996
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	2 009	7 488	8 380
Total	**78 341**	**71 033**	**75 610**	**72 894**	**77 675**
Reproduction (thousands of page impressions)					
United Nations	21 515	23 306	16 632	16 612	18 855
UNIDO	13 827	11 090	7 056	3 218	3 218
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	1 617	6 860	7 683
Subtotal	**35 342**	**34 396**	**25 305**	**26 690**	**29 756**
Copy preparation[a]					
United Nations	14 894	13 744	7 735	10 057	10 048
UNIDO	11 608	8 195	4 955	3 248	3 248
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	10	650	650
Total	**26 502**	**21 939**	**12 700**	**13 955**	**13 946**
Distribution (thousands of units)					
United Nations	4 481	4 178	3 752	4 305	4 887
UNIDO	4 855	4 189	2 553	1 332	1 332
Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	48	220	220
Total	**9 336**	**8 367**	**6 353**	**5 857**	**6 439**

[a] For 1992–1993 and 1994–1995, workload indicators are the number of hours logged, from 1996 onwards, workload is measured in thousands of words.

Resource requirements (at current rates)

Posts

2.125 The estimated requirements of $10,346,200, reflecting a reduction of $155,500, would provide for the posts detailed in table 2.41. The decrease is due to the redeployment of a General Service (Principal level) post from the Interpretation Service to the Documents Control Unit of the Planning and Coordination Section in order to accommodate additional workload in that Unit.

Other staff costs

2.126 Based on experience gained so far with unified conference services, it is estimated that requirements of $5,083,300, reflecting a decrease of $425,100, would be used for temporary assistance for meetings to provide interpretation, text-processing, reproduction and distribution services for meetings to be serviced by Conference Services, Vienna. This provision would also cover the travel of conference-servicing staff to meetings held away from Vienna.

(d) Library services, Vienna (full budget)

Table 2.42 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Supplies and materials	449.3	320.7	(115.0)	(35.8)	205.7	6.2	211.9
Grants and contributions	1 907.7	1 534.6	–	–	1 534.6	46.5	1 581.1
Total	**2 357.0**	**1 855.3**	**(115.0)**	**(6.1)**	**1 740.3**	**52.7**	**1 793.0**

2.127 Library services will continue to be provided by IAEA on behalf of the United Nations in accordance with the terms of the memorandum of understanding of 31 March 1977. For administrative purposes, resource requirements for the United Nations share of the common printing service provided by IAEA are also included under this subprogramme.

2.128 For library services, the sharing of staff and operating costs is based on the ratio of Professional staff per organization. However, the cost of acquisition of books, as well as subscriptions to journals, depends on requirements of the units of the United Nations Office at Vienna and is budgeted separately under this subprogramme. The cost-sharing procedures and formulas for library services are subject to regular review and negotiation. Given the tripartite nature of the existing agreement, a consensus of the three organizations is a requisite for any amendment.

2.129 Following the transfer of the International Trade Law Branch from New York to Vienna in 1979, a separate trade law library was established in Vienna. All functions within this library are performed by Branch staff, and the trade law library is located within the premises allocated to the Branch, and not in the Vienna International Centre Library. Previously, the acquisition of legal publications was provided for under this budget section. However, as the publications are dependent on the work programme of UNCITRAL, the budgetary provision for legal publications will be reflected in section 8, Legal affairs, of the proposed programme budget for the biennium 2000–2001, and shown as part of the UNCITRAL budget. This is in line with the function of the library to provide the Commission's secretariat and government representatives with books, journals and updates.

Resource requirements (at current rates)

Supplies and materials

2.130 The proposed requirements of $205,700, reflecting a decrease of $115,000, would cover the acquisition of library books for the United Nations Office at Vienna. The proposed reduction relates to the provision for the cost of books and other legal publications to be acquired on behalf of UNCITRAL ($115,000), as explained in paragraph 2.129.

Grants and contributions

2.131 The resource requirements of $1,534,600, at maintenence level, relate to the following:

(a) *Joint printing services*. The proposed provision of $693,300 is to cover the cost of reimbursement to IAEA for printing services for production of United Nations documentation for the United Nations Office at Vienna;

(b) *Joint library and computer services*. The proposed amount of $841,300 is mainly to cover the Office's share of the library services costs.

D. Programme support

Table 2.43 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	601.3	2 983.4	221.8	7.4	3 205.2	167.9	3 373.1
Other staff costs	–	4.7	389.0	[a]	393.7	19.0	412.7
Contractual services	–	9.4	(9.4)	(100.0)	–	–	–
General operating expenses	–	97.9	(8.4)	(8.5)	89.5	4.4	93.9
Supplies and materials	–	27.1	(2.3)	(8.4)	24.8	1.2	26.0
Furniture and equipment	–	134.4	(32.2)	(23.9)	102.2	5.0	107.2
Total	**601.3**	**3 256.9**	**558.5**	**17.1**	**3 815.4**	**197.5**	**4 012.9**

[a] The significant resource growth relates to general temporary assistance required for the preparation of Volume II and of draft studies for Volume IV of Supplement 6 of the *Repertory of Practice of United Nations Organs* and the *Repertoire of the Practice of the Security Council*.

Table 2.44 Post requirements

Organizational unit: Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**6**	**6**	–	–	–	–	**6**	**6**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	12	14	–	–	–	–	12	14
Total	**14**	**16**	–	–	–	–	**14**	**16**
Grand total	**20**	**22**	–	–	–	–	**20**	**22**

2.132 The Executive Office of the Department of General Assembly Affairs and Conference Services provides central administrative support services to the Department in the areas of personnel, financial and general administration. It also provides administrative support to senior managers of the Department by advising on personnel, financial, budgetary and administrative policies and practices. A distinct, yet related, function is the provision of information management technology support, which is carried out by the Information Management Technology Unit of the Executive Office.

2.133 The Information Management Technology Unit, established in the biennium 1998–1999, deals with the specific software development and equipment maintenance aspects of the Department, in particular those relating to the production of documents in all the official languages. During the biennium 2000–2001, the Unit will focus on the following priorities: (a) expansion of the submission of documents to the Reproduction

Section in digital versions rather than hard copy, considerably simplifying the reproduction process; (b) transmission of documents in electronic format throughout the entire production process; (c) expansion of the computer-assisted translation project to encompass 15 per cent of translation work; (d) consolidation of computerized terminology data banks, accessible on-line to all language staff at the main duty stations; (e) determination of the technical, financial and organizational feasibility of large-scale remote interpretation; (f) integration of the computer applications used for the planning and servicing of meetings as well as the scheduling of interpreters, thereby improving the coordination of all work components; (g) digitalization of the meetings recording system to facilitate the further development of remote verbatim reporting and the use of server-based speech libraries rather than dictaphone tapes; (h) introduction of a new stock control system for documents that will integrate printing on demand and create an inventory control system, with faster document delivery, shorter response time and greater output; and (i) incorporation of data on distribution patterns in the digital versions of documents, in order to streamline and speed up their distribution to final recipients after printing.

Resource requirements (at current rates)

Posts

2.134 The total estimated requirements under this heading ($3,205,200), reflecting an increase of $221,800, would provide for the posts detailed in table 2.44. The increase relates to the inward redeployment of two General Service (Other level) posts to the Information Management Technology Unit of the Executive Office, one from the Translation and Editorial Division and one from the Text-Processing Section of the Interpretation, Meetings and Publishing Division, in order to centralize and strengthen technological support for the Department's operations.

Other staff costs

2.135 The total provision of $393,700, including an increase of $389,000, would cover: (a) overtime during periods of peak workload ($4,700); and (b) general temporary assistance required for tasks involved in the preparation of Volume II and of draft studies for Volume IV of Supplement 6 of the *Repertory of Practice of United Nations Organs* and the *Repertoire of the Practice of the Security Council* ($389,000).

General operating expenses

2.136 The total estimated requirements of $89,500, reflecting a reduction of $8,400, relate to the following: the share of the Executive Office in the maintenance and support of the LAN infrastructure (including central servers) necessary for the support of central management services such as e-mail, UNIX for IMIS, etc. ($11,500); communications ($15,600); and maintenance of office automation equipment ($62,400).

Supplies and materials

2.137 The estimated requirements of $24,800, reflecting a decrease of $2,300, relate to the cost of stationery and other office supplies.

Furniture and equipment

2.138 The estimated requirements of $102,200, reflecting a reduction of $32,200, relate to the upgrading and replacement of existing office automation equipment.

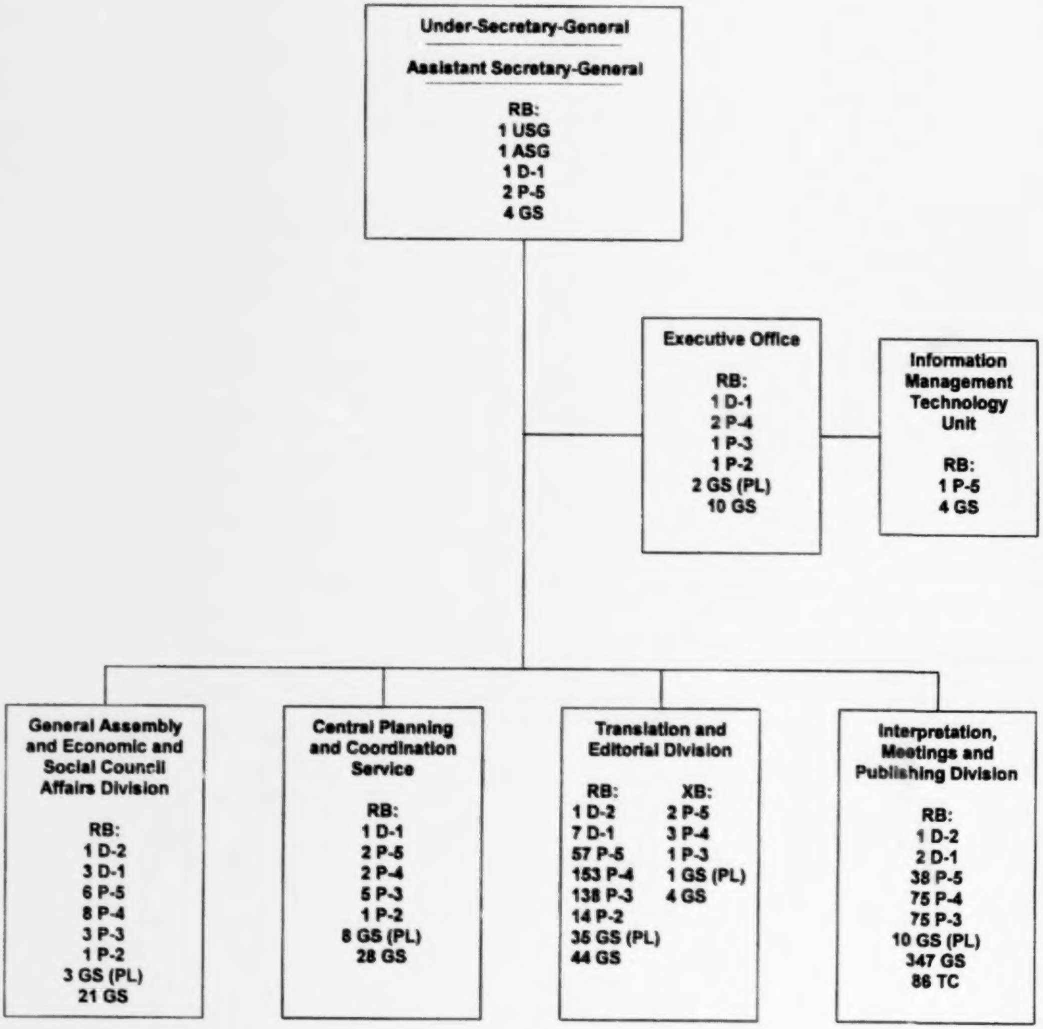
Table 2.45 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VIII)	
A computer-based system of cost accounting needs to be in place before the concept of "charge-back" is introduced (paras. VIII.8 –VIII.13).	There are no plans to introduce a comprehensive "charge-back" system for the services provided by the Department of General Assembly Affairs and Conference Services. The development of a computer-based accounting system is being considered; actions taken have been reported to the Committee on Conferences, the Advisory Committee and the General Assembly.
Workload standards should be re-evaluated, given the potential for increase in productivity as a result of utilization of new technology (para. VIII.153).	The workload standards for translation services were reviewed last by the General Assembly in 1993 in the context of its review of the proposed programme budget for the biennium 1994–1995. Following a request from the Advisory Committee in its first report on the proposed programme budget for the biennium 1998–1999, the issue of workload standards has been revisited. It has been found that self-revision, which is entrusted to experienced revisers at the P-4 and P-5 levels, is less time-consuming than was expected at the time the standards were established. On the other hand, the introduction of self-revision now restricts full revision to complex documents and the output of less experienced translators at the P-2 and P-3 levels, thus making it more time-consuming than initially anticipated. Accordingly, a revision of the workload standards approved by the General Assembly at its forty-eighth session is proposed as follows: (a) Translation: Current standard: one workday for every 1,650 words Proposed standard: no change from current standard (b) Revision: Current standard: one workday for every 4,950 words Proposed standard: one workday for every 3,960 words (c) Self-revision: Current standard: one workday for every 1,400 words Proposed standard: one workday for every 1,815 words

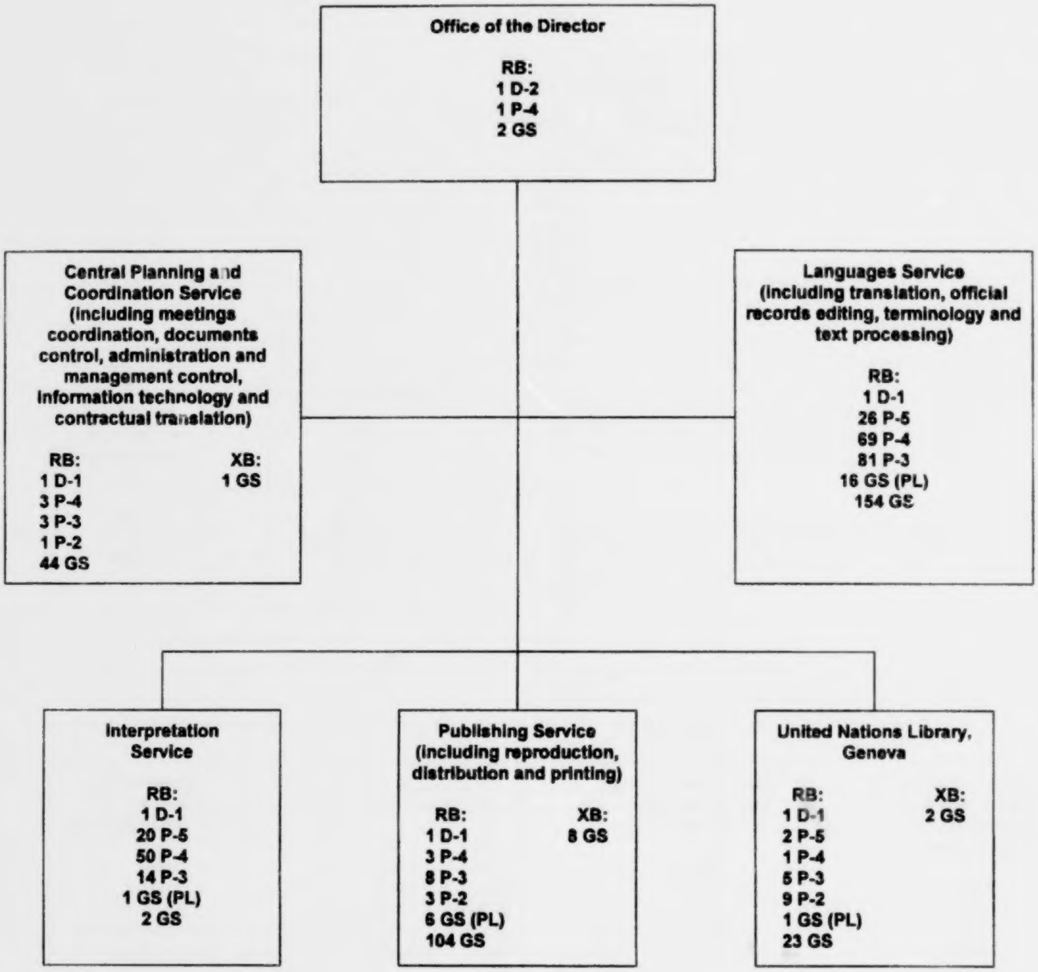
Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recommended that there be close coordination between the systems for remote interpretation to be introduced in New York, Geneva and Vienna (para. VIII.157).	A pilot project in remote interpretation is being implemented by the Department for all three duty stations at this time.
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Add.1)	
Servicing arrangements provided by the Department of General Assembly Affairs should be kept under review, and the review should include arrangements for servicing the Security Council (para. 10).	Servicing arrangements provided by the Department of General Assembly Affairs and Conference Services are constantly under review by both Member States and the Secretariat.
Joint Inspection Unit (A/51/686)	
Enhanced consultative arrangements involving all Headquarters entities should be established; a user-management committee representing all Headquarters entities should be set up (paras. 26–27 and 57).	The Department of General Assembly Affairs and Conference Services is engaged in an active dialogue with substantive secretariats of all bodies based in New York. Meetings to discuss servicing issues are held quarterly (weekly during the main part of the General Assembly regular session). Any further initiatives should be taken by users.
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
Consideration should be given to establishing a system whereby users of common services are required to pay for such services on cost apportionment basis (paras. 130 and 131).	Common service arrangements are being considered for New York in a task force convened by the Office of Central Support Services.
The United Nations Office at Geneva and the United Nations Office at Vienna should adopt the set of key performance indicators proposed by the Secretary-General for conference services and develop performance indicators to cover other services (paras. 11 (k) and 136–138).	Workload standards for conference-servicing functions apply equally at Headquarters, the United Nations Office at Geneva and the United Nations Office at Vienna. Other performance indicators are being developed.
Conference services at both the United Nations Office at Geneva and the United Nations Office at Vienna should improve their performance and secure more timely receipt of documents from client departments (paras. 145–152).	Pursuant to General Assembly resolution 53/208, all author departments are being asked to comply strictly with the rules for preparation and submission of documents.

Department of General Assembly Affairs and Conference Services, New York

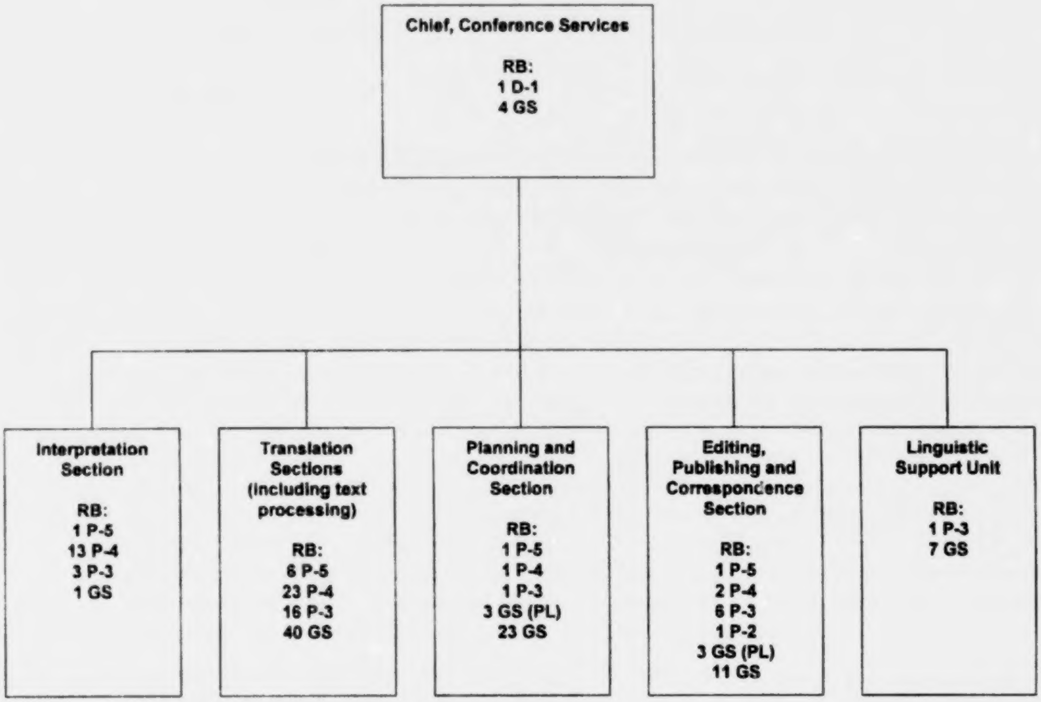
Proposed organizational structure and post distribution for the biennium 2000–2001


Under-Secretary-General
Assistant Secretary-General
RB:
1 USG
1 ASG
1 D-1
2 P-5
4 GS
Executive Office
RB:
1 D-1
2 P-4
1 P-3
1 P-2
2 GS (PL)
10 GS
Information Management Technology Unit
RB:
1 P-5
4 GS
General Assembly and Economic and Social Council Affairs Division
RB:
1 D-2
3 D-1
6 P-5
8 P-4
3 P-3
1 P-2
3 GS (PL)
21 GS
Central Planning and Coordination Service
RB:
1 D-1
2 P-5
2 P-4
5 P-3
1 P-2
8 GS (PL)
28 GS
Translation and Editorial Division
RB:
1 D-2
7 D-1
57 P-5
153 P-4
138 P-3
14 P-2
35 GS (PL)
44 GS
XB:
2 P-5
3 P-4
1 P-3
1 GS (PL)
4 GS
Interpretation, Meetings and Publishing Division
RB:
1 D-2
2 D-1
38 P-5
75 P-4
75 P-3
10 GS (PL)
347 GS
86 TC

Conference Services Division, Geneva
Proposed organizational structure and post distribution for the biennium 2000–2001


Office of the Director
RB:
1 D-2
1 P-4
2 GS
Central Planning and Coordination Service (including meetings coordination, documents control, administration and management control, information technology and contractual translation)
RB:
1 D-1
3 P-4
3 P-3
1 P-2
44 GS
XB:
1 GS
Languages Service (including translation, official records editing, terminology and text processing)
RB:
1 D-1
26 P-5
69 P-4
81 P-3
16 GS (PL)
154 GS
Interpretation Service
RB:
1 D-1
20 P-5
50 P-4
14 P-3
1 GS (PL)
2 GS
Publishing Service (including reproduction, distribution and printing)
RB:
1 D-1
3 P-4
8 P-3
3 P-2
6 GS (PL)
104 GS
XB:
8 GS
United Nations Library, Geneva
RB:
1 D-1
2 P-5
1 P-4
5 P-3
9 P-2
1 GS (PL)
23 GS
XB:
2 GS

Conference Services, Vienna
Proposed organizational structure and post distribution for the biennium 2000–2001


Chief, Conference Services
RB:
1 D-1
4 GS
Interpretation Section
RB:
1 P-5
13 P-4
3 P-3
1 GS
Translation Sections (including text processing)
RB:
6 P-5
23 P-4
16 P-3
40 GS
Planning and Coordination Section
RB:
1 P-5
1 P-4
1 P-3
3 GS (PL)
23 GS
Editing, Publishing and Correspondence Section
RB:
1 P-5
2 P-4
6 P-3
1 P-2
3 GS (PL)
11 GS
Linguistic Support Unit
RB:
1 P-3
7 GS

Part II
Political affairs

Section 3
Political affairs

(Programme 1 of the medium-term plan for the period 1998–2001)

Overview

3.1 The Department of Political Affairs was established in March 1992 to enhance the Organization's capacity to play its role in the prevention, control and resolution of conflicts, as well as in post-conflict peace-building. Several phases of restructuring have followed, the latest being the reform measures implemented in 1997, during which the former Centre for Disarmament Affairs and the former Division for General Assembly Affairs were transferred out of the Department. The Department now has four principal functions.

3.2 The first function is to provide advice and support to the Secretary-General in the discharge of his global responsibilities related to the prevention, control and resolution of conflicts, including post-conflict peace-building, in accordance with the relevant provisions of the Charter and under the mandates given to him by the General Assembly and the Security Council. This involves the collection of information about actual or potential disputes and conflicts, analysis of the information to identify situations in which the United Nations could usefully take action, advice to the Secretary-General on what form the action should take, planning of and participation in fact-finding, peacemaking and other missions to areas of actual or potential conflict where the preventive and peacemaking efforts of the Secretary-General may be needed or are already engaged, provision of political guidance and support to Special Representatives and other senior officials appointed by the Secretary-General, preparation of the necessary reports to the relevant intergovernmental bodies and implementation of the approved policy or monitoring its implementation if the action required falls within the area of competence of another United Nations body.

3.3 The second function is to provide the Secretary-General with advice and support in the political aspects of his relations with Member States and intergovernmental organizations, especially regional organizations with which the United Nations cooperates, including under Chapter VIII of the Charter, through drafting of correspondence, provision of briefing materials for his meetings with their representatives and recording of such meetings.

3.4 Responsibility for these first two functions is entrusted to the Department's four regional divisions and a new Policy Planning Unit. Each regional division is headed by a director who reports to the Under-Secretary-General through an Assistant Secretary-General in the Department, while the Policy Planning Unit reports to the Under-Secretary-General through his Office.

3.5 The Department's third function is to provide the Secretary-General with advice and support on electoral assistance matters and to ensure appropriate consideration of and response to Member States' requests for such assistance. In accordance with General Assembly resolution 46/137 of 17 December 1991, the Under-Secretary-General for Political Affairs has been designated as the United Nations Focal Point for Electoral Assistance Activities. He is assisted in this function by the Electoral Assistance Division, whose Director reports directly to him, while consulting the regional divisions as appropriate.

3.6 The fourth function is the provision of secretariat services to the General Assembly, the Security Council and other related intergovernmental bodies. This function is entrusted to three organizational units. The Security Council Affairs Division provides substantive support and services for the Security Council and its subsidiary bodies. The Decolonization Unit is responsible for substantive support to the General Assembly when it reviews issues relating to decolonization, and to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. The Division for Palestinian Rights provides substantive support and secretariat services for the Committee on the Exercise of the Inalienable Rights of the Palestinian People.

3.7 The legislative authority for the programmes derives from the Charter of the United Nations, the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1) and relevant resolutions and decisions of the General Assembly and the Security Council, including Assembly resolutions 47/120 A of 18 December 1992, 47/120 B of 20 September 1993, 52/12 A of 12 November 1997 and 52/12 B of 19 December 1997. The activities carried out under this section fall under the various subprogrammes of programme 1, Political affairs, of the medium-term plan for the period 1998–2001, as revised.

3.8 The Secretary-General is convinced that preventive diplomacy and peacemaking (defined in the report of the Secretary-General entitled "An Agenda for Peace" (A/47/277-S/24111) as being the use of peaceful means to bring hostile parties to agreement) are the most cost-effective ways by which the Organization can contribute to the maintenance of international peace and security and thus forestall the suffering and destruction that inevitably occur when disputes degenerate into armed conflict. In his report entitled "Renewing the United Nations: a programme for reform" (A/51/950), the Secretary-General further defined post-conflict peace-building as quintessentially a political task requiring priorities to be set, within an overall policy framework, to prevent the resumption of fighting. He designated the Department of Political Affairs as the focal point within the United Nations for post-conflict peace-building. The forthcoming biennium will again provide a critical test of the Organization's ability to respond to existing and new challenges. Special attention will be given to strengthening coordination between the Department and the regional organizations and to incorporating a gender-perspective in its data-collection, research and analysis activities.

3.9 The General Assembly, in its resolution 53/206 of 18 December 1998 decided that a provision of $86,200,000 should be included for special political missions. Such missions had previously been included in the budget section for peacekeeping operations. They are now included in section D of the present budget section to reflect the responsibility of the substantive Department concerned and to be fully consistent with the structure of the medium-term plan.

3.10 Accordingly, the overall level of resources proposed for the Department of Political Affairs for the biennium 2000–2001 amounts to $127,888,500 before recosting. The proposed reduction of $14,204,100 results from a lower estimate for special political missions than the level of the appropriations for the biennium 1998–1999; the net effect of the proposed abolition of one General Service (Principal level) post and a proposed new General Service (Other level) post; and reductions in requirements for contractual services and furniture and equipment. The reduction is offset by increases in provisions for other staff costs, consultants and experts, and travel.

3.11 During the biennium, extrabudgetary resources will be utilized to supplement substantive activities in the areas of preventive diplomacy, conflict resolution, peacemaking, peace-building and electoral assistance, especially for needs assessment missions and training. Owing to the unforeseen nature of these activities, estimates of related expenditures are feasible at this stage only for the Guatemala peace process and for electoral assistance activities.

3.12 The estimated percentage distribution of resources in the biennium 2000–2001 under section 3 of the programme budget would be as follows:

	Regular budget	Extra-budgetary
	(percentage)	
A. Policy-making organs		
Security Council	0.1	–
Committee on the Exercise of the Inalienable Rights of the Palestinian People	0.1	–
Subtotal A	**0.2**	–
B. Executive direction and management	3.6	–
C. Programme of work		
Prevention, control and resolution of conflicts; and assistance and support to the Secretary-General in the political aspects of his relations with Member States	12.3	–
Electoral assistance	2.0	4.0
Security Council affairs	7.0	–
Decolonization	0.8	–
Question of Palestine	3.7	–
Subtotal C	**25.8**	**4.0**
D. Special political missions	67.4	96.0
E. Programme support	3.0	–
Total	**100.0**	**100.0**

Table 3.1

Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
A. Policy-making organs	162.8	115.8	19.8	17.0	135.6	6.6	142.2
B. Executive direction and management	3 927.1	4 523.9	85.5	1.8	4 609.4	283.4	4 892.8
C. Programme of work	33 278.2	32 779.4	372.6	1.1	33 152.0	2 094.6	35 246.8
D. Special political missions	71 980.1	100 858.7	(14 658.7)	(14.5)	86 200.0	4 187.2	90 387.2
E. Programme support	3 566.5	3 814.8	(23.3)	(0.6)	3 791.5	186.5	3 978.0
Total	**112 914.7**	**142 092.6**	**(14 204.1)**	**(9.9)**	**127 888.5**	**6 758.3**	**134 647.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) Other United Nations organizations	–
	177.5	287.8	(ii) Extrabudgetary programmes	–
			(b) Substantive activities	
	392.7	756.0	United Nations Trust Fund for Electoral Observation	345.0
	137.2	670.2	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	–
	179.5	3 837.3	Trust Fund for Preventive Action	–
	719.6	161.5	Trust Fund in support of the activities of the Secretary-General's Special Representative for the Great Lakes Region of Central Africa	169.1
	10.9	108.6	Trust Fund for Negotiations to find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	–
	5 044.2	5 619.6	Trust Fund for the Guatemala Peace Process	8 406.0
Total	**6 661.6**	**11 441.0**		**8 920.1**
Total (1) and (2)	**119 576.3**	**153 533.6**		**143 567.1**

Table 3.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Department of Political Affairs							
Posts	36 193.7	35 878.8	(36.7)	(0.1)	35 842.1	2 287.2	38 129.3
Other staff costs	762.5	781.6	394.9	50.5	1 176.5	57.0	1 233.5
Consultants and experts	34.4	119.8	78.5	65.5	198.3	9.5	207.8
Travel	1 510.4	2 080.1	98.7	4.7	2 178.8	105.9	2 284.7
Contractual services	606.4	468.8	(45.3)	(9.6)	423.5	20.6	444.1
General operating expenses	1 091.1	1 202.6	–	–	1 202.6	58.6	1 261.2
Hospitality	25.4	65.8	–	–	65.8	3.2	69.0
Supplies and materials	113.4	147.9	4.8	3.2	152.7	7.5	160.2
Furniture and equipment	597.3	488.5	(40.3)	(8.2)	448.2	21.8	470.0
Total A	**40 934.6**	**41 233.9**	**454.6**	**1.1**	**41 688.5**	**2 571.1**	**44 259.8**
B. Special political missions	71 980.1	100 858.7	(14 658.7)	(14.5)	86 200.0	4 187.2	90 387.2
Total A and B	**112 914.7**	**142 092.6**	**(14 204.1)**	**(9.9)**	**127 888.5**	**6 758.3**	**134 647.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	2 277.3	4 437.2	Other staff costs	2 258.8
	1 334.6	972.6	Consultants and experts	874.2
	416.4	1 171.8	Travel	183.3
	1 191.9	1 036.8	Contractual services	4 967.0
	–	12.4	Hospitality	–
	901.0	736.5	General operating expenses	294.4
	95.6	49.9	Supplies and materials	78.2
	355.2	648.3	Furniture and equipment	147.0
	39.6	516.1	Alteration and improvement of premises	67.2
	50.0	146.0	Grants and contributions	50.0
	–	1 713.4	Other expenditure	–
Total	**6 661.6**	**11 441.0**		**8 920.1**
Total (1) and (2)	**119 576.3**	**153 533.6**		**143 567.1**

Table 3.3

Post requirements

Organizational unit: Department of Political Affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	2	2	–	–	–	–	2	2
D-2	6	6	–	–	–	–	6	6
D-1	12	13	1	–	–	–	13	13
P-5	26	27	1	–	–	–	27	27
P-4/3	52	52	–	–	–	–	52	52
P-2/1	9	9	–	–	–	–	9	9
Total	**108**	**110**	**2**	**–**	**–**	**–**	**110**	**110**
General Service category								
Principal level	6	5	–	–	–	–	6	5
Other level	77	78	2	2	–	–	79	80
Total	**83**	**83**	**2**	**2**	**–**	**–**	**85**	**85**
Grand total	**191**	**193**	**4**	**2**	**–**	**–**	**195**	**195**

A. Policy-making organs

Table 3.4 **Summary of requirements by programme**

(Thousands of United States dollars)

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Security Council	123.4	62.6	19.8	31.6	82.4	4.0	86.4
2. Committee on the Exercise of the Inalienable Rights of the Palestinian People	39.4	53.2	–	–	53.2	2.6	55.8
Total	**162.8**	**115.8**	**19.8**	**17.0**	**135.6**	**6.6**	**142.2**

Table 3.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	39.4	53.2	19.8	37.2	73.0	3.6	76.6
Contractual services	123.4	62.6	–	–	62.6	3.0	65.6
Total	**162.8**	**115.8**	**19.8**	**17.0**	**135.6**	**6.6**	**142.2**

1. Security Council

Table 3.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	–	–	19.8	–	19.8	1.0	20.8
Contractual services	123.4	62.6	–	–	62.6	3.0	65.6
Total	**123.4**	**62.6**	**19.8**	**31.6**	**82.4**	**4.0**	**86.4**

3.13 The Security Council, one of the principal organs of the United Nations, was established under Article 7 of the Charter of the United Nations and is charged with the primary responsibility for maintenance of world peace and international security. As specified in Article 28 of the Charter, the Council is so organized as to be able to function continuously. The Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions. There are currently 11 such organs: the Security Council Committee of Experts, the Security Council Committee on the Admission of New Members, the Security Council Committee on Council Meetings away from Headquarters, the Security Council Committee established by resolution 661 (1990) concerning the situation between Iraq and Kuwait, including activities in support of the oil-for-food operation under resolution 986 (1995), the Security Council Committee established pursuant to resolution 748 (1992) concerning the Libyan Arab Jamahiriya, the Security Council Committee established pursuant to resolution 751 (1992) concerning

Somalia, the Security Council Committee established pursuant to resolution 864 (1993) concerning Angola, the Security Council Committee established pursuant to resolution 918 (1994) concerning Rwanda, the Security Council Committee established pursuant to resolution 985 (1995) concerning Liberia, the Security Council Committee established pursuant to resolution 1132 (1997) concerning Sierra Leone and the Security Council Committee established pursuant to resolution 1160 (1998) concerning the Federal Republic of Yugoslavia. Such bodies, of either fixed or indeterminate duration, meet as required.

Resource requirements (at current rates)

Travel of representatives

3.14 A new provision of $19,800 is required for the travel of the Chairmen of the Sanctions Committees to visit the States concerned and their neighbouring countries in order to assess first-hand the situation, the impact of sanctions and their effects on third States.

Contractual services

3.15 Resources of $62,600, at the maintenance level, are requested to provide for external printing requirements for the issuance of the *Official Records of the Security Council* and reports of its subsidiary organs in the six official languages of the United Nations.

2. Committee on the Exercise of the Inalienable Rights of the Palestinian People

Table 3.7 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	39.4	53.2	–	–	53.2	2.6	55.8
Total	**39.4**	**53.2**	–	–	**53.2**	**2.6**	**55.8**

3.16 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established pursuant to General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee meets throughout the year as required and submits an annual report to the General Assembly. In discharging its mandate to exert all efforts to promote the exercise of the inalienable rights of the Palestinian people, the Committee participates in meetings, sends delegations on missions and invites, on special occasions, prominent personalities or experts. By its resolution 52/317 of 9 December 1997, the Assembly increased the membership of the Committee from 23 to 25. Its mandate, which has been expanded over the years, was reaffirmed by the Assembly in its resolution 53/39 of 2 December 1998. It is envisaged that the Committee will remain in existence until a just, comprehensive and lasting settlement of the question of Palestine has been achieved.

Resource requirements (at current rates)

Travel

3.17 The estimated requirement of $53,200, at the maintenance level, would cover travel costs of representatives of the Committee to meetings that the Committee considers appropriate to attend, as well as the sending of delegations on other missions and outreach efforts the Committee may undertake in the discharge of its mandate. Provision is also made for the travel of prominent personalities, experts and others whom the

Committee decides to invite to participate in special events relating to the question of Palestine or for consultations with the Committee.

B. Executive direction and management

Table 3.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	3 455.1	4 190.7	–	–	4 190.7	263.0	4 453.7
Other staff costs	268.1	120.1	26.2	21.8	146.3	7.0	153.3
Travel	195.9	210.5	59.3	28.1	269.8	13.2	283.0
General operating expenses	6.5	–	–	–	–	–	–
Hospitality	1.5	2.6	–	–	2.6	0.2	2.8
Total	**3 927.1**	**4 523.9**	**85.5**	**1.9**	**4 609.4**	**283.4**	**4 892.8**

Table 3.9 **Post requirements**

Programme: Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	2	2	–	–	–	–	2	2
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	4	4	–	–	–	–	4	4
Total	**11**	**11**	**–**	**–**	**–**	**–**	**11**	**11**
General Service category								
Other level	11	11	–	–	–	–	11	11
Total	**11**	**11**	**–**	**–**	**–**	**–**	**11**	**11**
Grand total	**22**	**22**	**–**	**–**	**–**	**–**	**22**	**22**

3.18 The Office of the Under-Secretary-General provides overall policy direction, supervision and management of the Department. In addition to performing the functions of head of department, the Under-Secretary-General for Political Affairs provides the Secretary-General with advice and support on political matters; convenes, on behalf of the Secretary-General, regular meetings of the Executive Committee on Peace and Security; provides political guidance and instructions to special envoys and special representatives of the Secretary-General; directs and manages, on behalf of the Secretary-General, good offices, fact-finding and other special political missions; undertakes, on behalf of the Secretary-General, consultations and negotiations relating to the peaceful settlement of disputes; advises the Secretary-General on matters relating to post-conflict peace-building for which the Department is the focal point; and acts as the United Nations Focal Point for Electoral Assistance Activities.

3.19 In the exercise of his responsibilities, the Under-Secretary-General is assisted by two Assistant Secretaries-General. One of the Assistant Secretaries-General supervises the Division for Palestinian Rights, the Decolonization Unit and two of the regional divisions (the Americas and Europe and the Asia and Pacific Divisions). The other Assistant Secretary-General supervises the Security Council Affairs Division and the other two regional divisions (Africa I and Africa II Divisions). The Electoral Assistance Division is supervised by a Director, who reports directly to the Under-Secretary-General.

Resource requirements (at current rates)

Posts

3.20 The estimated requirements of $4,190,700 would provide for the continuation of the existing staffing as shown in table 3.9.

Other staff costs

3.21 The requirements of $146,300, reflecting an increase of $26,200 in general temporary assistance based on past expenditure experience, relate to general temporary assistance ($68,400) and overtime ($77,900) for temporary replacement of General Service staff on maternity leave and extended sick leave, and supplementary staffing required during periods of peak workload.

Travel

3.22 The estimated requirements of $269,800, reflecting an increase of $59,300 in light of additional requirements for senior staff to travel with and on behalf of the Secretary-General, relate to travel in connection with the prevention, control and resolution of conflicts for purposes of negotiations, participation in fact-finding and other missions, inspection of field missions, attendance at meetings of regional organizations and participation in conferences and seminars.

Hospitality

3.23 Provision of $2,600, at maintenance level, would provide for hospitality requirements.

C. Programme of work

3.24 Within the programme of work, the estimated percentage distribution of resources in the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Prevention, control and resolution of conflicts; and assistance and support to the Secretary-General in the political aspects of his relations with Member States	47.5	–
Electoral assistance	7.9	100.0
Security Council affairs	27.2	–
Decolonization	3.0	–
Question of Palestine	14.4	–
Total	**100.0**	**100.0**

Table 3.10

Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Prevention, control and resolution of conflicts; and assistance and support to the Secretary-General in the political aspects of his relations with Member States	17 330.1	15 723.4	40.4	0.3	15 763.8	1 031.7	16 795.5
Electoral assistance	1 845.9	2 615.7	(6.4)	(0.2)	2 609.3	171.8	2 781.1
Security Council affairs	8 829.2	8 753.7	253.0	2.8	9 006.7	544.5	9 551.2
Decolonization	1 254.0	1 002.8	4.2	0.4	1 007.0	66.1	1 073.1
Question of Palestine	4 019.0	4 683.8	81.4	1.7	4 765.2	280.7	5 045.9
Total	**33 278.2**	**32 779.4**	**372.6**	**1.1**	**33 152.0**	**2 094.8**	**35 246.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) Other United Nations organizations	–
	–	–	(ii) Extrabudgetary programmes	–
			(b) Substantive activities	
	392.7	756.0	United Nations Trust Fund for Electoral Observation	345.0
	137.2	670.2	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	–
	179.5	3 837.3	Trust Fund for Preventive Action	–
	10.9	108.6	Trust Fund for Negotiations to Find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	–
Total	**720.3**	**5 372.1**		**345.0**
Total (1) and (2)	**33 998.5**	**38 151.5**		**35 591.8**

Table 3.11

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	30 871.2	29 819.7	–	–	29 819.7	1 932.9	31 752.6
Other staff costs	386.1	521.0	196.2	37.6	717.2	34.8	752.0
Consultants and experts	34.4	119.8	64.9	54.1	184.7	8.9	193.6
Travel	1 275.1	1 816.4	19.6	1.0	1 836.0	89.1	1 925.1
Contractual services	250.4	106.0	99.2	93.5	205.2	10.1	215.3
General operating expenses	110.8	260.8	–	–	260.8	12.8	273.6
Hospitality	23.9	63.2	–	–	63.2	3.0	66.2
Supplies and materials	3.6	12.5	–	–	12.5	0.6	13.1
Furniture and equipment	322.7	60.0	(7.3)	(12.1)	52.7	2.6	55.3
Total	**33 278.2**	**32 779.4**	**372.6**	**1.1**	**33 152.0**	**2 094.8**	**35 246.8**

Table 3.12

Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	6	6	–	–	–	–	6	6
D-1	11	12	1	–	–	–	12	12
P-5	22	23	1	–	–	–	23	23
P-4/3	47	47	–	–	–	–	47	47
P-2/1	8	8	–	–	–	–	8	8
Total	**94**	**96**	**2**	**–**	**–**	**–**	**96**	**96**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other level	59	59	2	2	–	–	61	61
Total	**62**	**62**	**2**	**2**	**–**	**–**	**64**	**64**
Grand total	**156**	**158**	**4**	**2**	**–**	**–**	**160**	**160**

Subprogramme 1
Prevention, control and resolution of conflicts

Subprogramme 2
Assistance and support to the Secretary-General in the political aspects of his relations with Member States

Table 3.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	16 543.0	15 002.8	–	–	15 002.8	994.7	15 997.5
Other staff costs	170.3	216.1	(21.8)	(10.0)	194.3	9.5	203.8
Consultants and experts	–	–	62.2	–	62.2	3.0	65.2
Travel	474.5	504.5	–	–	504.5	24.5	529.0
Furniture and equipment	142.3	–	–	–	–	–	–
Total	**17 330.1**	**15 723.4**	**40.4**	**0.2**	**15 763.8**	**1 031.7**	**16 795.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) Other United Nations organizations	–
	–	–	(ii) Extrabudgetary programmes	–
			(b) Substantive activities	
	137.2	670.2	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	–
	179.5	3 837.3	Trust Fund for Preventive Action	–
	10.9	108.6	Trust Fund for Negotiations to find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	–
Total	**327.6**	**4 616.1**		–
Total (1) and (2)	**17 657.7**	**20 339.5**		**16 795.5**

Table 3.14 **Post requirements**

Subprogrammes: Prevention, control and resolution of conflicts; Assistance and support to the Secretary-General in the political aspects of his relations with Member States

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	4	4	–	–	–	–	4	4
D-1	6	6	–	–	–	–	6	6
P-5	12	12	–	–	–	–	12	12
P-4/3	24	24	–	–	–	–	24	24
P-2/1	5	5	–	–	–	–	5	5
Total	**51**	**51**	–	–	–	–	**51**	**51**
General Service category								
Other level	27	27	–	–	–	–	27	27
Total	**27**	**27**	–	–	–	–	**27**	**27**
Grand total	**78**	**78**	–	–	–	–	**78**	**78**

3.25 The activities of these subprogrammes will be implemented by the four regional divisions, namely Africa I, Africa II, Americas and Europe, and Asia and the Pacific, and the proposed new Policy Planning Unit.

Prevention, control and resolution of conflicts

3.26 The primary objective of the subprogramme is to support the Secretary-General in the discharge of his global responsibilities related to early warning, prevention, control and resolution of conflicts, as well as post-conflict peace-building, in accordance with the relevant provisions of the Charter and under the mandates given to him by the General Assembly and the Security Council.

3.27 During the biennium 2000–2001, activities will focus on enhancing the Department's capacity to monitor political developments relevant to peace and security worldwide; formulating recommendations on probable measures by the United Nations, with the agreement of the Governments concerned, to prevent conflicts or control and resolve ongoing conflicts; enhancing the conduct and support of political negotiations; providing substantive direction for non-peacekeeping missions in the field authorized by the General Assembly and the Security Council; and enhancing the ability of the Department to act as the focal point for the United Nations system in the area of post-conflict peace-building.

3.28 The regional divisions will follow peace and security-related development in their respective regions, collect information and prepare analytical assessment and background notes on potential or actual threats to international peace and security in which the United Nations might play a preventive role, and will identify options and make recommendations. They will be responsible for the organization and execution of political missions, including their substantive direction, as well as for reporting to the General Assembly and the Security Council on such activities. In carrying out those functions, the regional divisions will coordinate with other United Nations entities that are also engaged in the common effort to help Member States prevent, control and resolve conflicts, especially the Office for the Coordination of Humanitarian Affairs and the Department of Peacekeeping Operations. They will maintain contact with the permanent missions of Member States and with regional organizations, non-governmental organizations and individuals that can support the United Nations efforts to prevent, control and resolve conflicts and to coordinate post-conflict peace-building activities.

3.29 The proposed Policy Planning Unit will develop policy options, undertake background research and draft analytical papers and documents on cross-cutting issues or emerging questions relevant to the Department. It will also develop the Department's capacity with regard to its core activities of information collection, analysis, early warning, preventive action and peacemaking. It will establish links with academic institutions, research centres and other outside bodies, including regional organizations, in order to strengthen the Department's policy formulation capacity, and will organize academic meetings. In performing its functions, it will liaise with the Strategic Planning Unit in the Office of the Secretary-General and with similar units throughout the United Nations system.

Expected accomplishments

3.30 The expected accomplishments of the subprogramme during the biennium 2000–2001 will include: identification of potential conflicts and their implications at an earlier stage and timely recommendations for preventive action; better communication and coordination with Member States, organizations, departments and offices of the United Nations, and individuals; reduction of tensions and solutions to the causes of conflict; and provision of timely and effective substantive and administrative assistance to representatives of the Secretary-General and special political missions in the field.

Outputs

3.31 During the biennium 2000–2001 the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) General Assembly

Parliamentary documentation. Reports of the Secretary-General on various peace and security questions (approximately 20 reports);

(ii) Security Council

a. Substantive servicing. Meetings and consultations of the Council as a whole, meetings of informal working groups of the Council and bilateral and group consultations, as required and determined by the Council (approximately 240 meetings and 450 consultations); and meetings of subsidiary organs of the Council, as required;

b. Parliamentary documentation. Reports of the Secretary-General on various peace and security questions (approximately 100 reports);

(b) *Other substantive services*

(i) Substantive support to United Nations negotiating efforts and good offices for resolution of conflicts, including preparation of and participation in good offices missions;

(ii) Substantive political support for peacemaking and post-conflict peace-building efforts, as well as support to field operations;

(iii) Political advice and guidance to the special representatives and special envoys of the Secretary-General;

(iv) Fact-finding and other special missions on behalf of the Secretary-General;

(v) Notes and background papers focusing on early warning, options and recommendations for preventive action and post-conflict peace-building;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Substantive and technical servicing of meetings between the United Nations and various regional organizations, including OAU, SADC, OAS, CARICOM, OSCE, LAS, OIC and IPU;

(ii) Substantive and technical servicing of special meetings, conferences or consultations for post-conflict peace-building;

(iii) Participation in regional meetings and donors' forums in connection with areas of political activity;

(iv) Coordination with field offices and organizations of the United Nations system;

(v) Participation in the activities of non-governmental organizations.

Assistance and support to the Secretary-General in the political aspects of his relations with Member States

3.32 The primary objective of this subprogramme is to provide the Secretary-General, on a continuous basis, with information, analyses and policy advice to facilitate the political aspects of his relations with Member States and with representatives of regional arrangements and organizations and non-governmental organizations.

3.33 For this purpose, the regional divisions and the Policy Planning Unit will prepare for the Secretary-General substantive correspondence on political issues with the Governments of Member States, regional organizations, non-governmental organizations and prominent individuals. They will also provide the Secretary-General with background and briefing materials for his contacts with representatives of Member States at Headquarters or when travelling. They will continue to develop a database related to developments in the field of peace and security for use by the Secretary-General and senior officials and will maintain updated country profiles.

3.34 In this connection, these organizational units will maintain contact with regional organizations or arrangements, relevant non-governmental organizations and academic and research institutes with expertise in their regions. They will serve as focal points and coordinators for overall cooperation between the United Nations system and the secretariats of regional, subregional and other intergovernmental organizations, including especially OAU, SADC, OIC, LAS, OAS, CARICOM and OSCE.

3.35 The Policy Planning Unit will be responsible for substantive preparations for the follow-up programme to the Third International Conference of New or Restored Democracies and for the preparations of reports of the Secretary-General on issues such as democratization and cooperation between the United Nations and IPU.

Expected accomplishments

3.36 During the biennium 2000–2001, the activities of the subprogramme are expected to result in enhanced quality of background information on policy issues and political development; and better discourse between the Secretary-General and Member States, including intergovernmental and regional organizations.

Outputs

3.37 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

General Assembly

(i) Substantive servicing. Meetings of the Open-Ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters related to the Security Council (50 formal and informal meetings per year);

(ii) Parliamentary documentation. Reports of the Secretary-General on cooperation between the United Nations and regional organizations, notably, OAU, SADC, OIC, LAS, OAS, CARICOM, OSCE and IPU (8 reports); and reports of the Secretary-General on other issues, such as democratization, as required;

(b) *Other substantive outputs*

   (i) Briefing notes, background papers, talking points and profiles for the meetings of the Secretary-General and the Deputy Secretary-General with representatives of Member States, both in and away from New York;

   (ii) The correspondence of the Secretary-General on political issues with States, intergovernmental bodies and non-governmental organizations;

   (iii) A database related to international peace and security issues for use by the Secretary-General and senior officials;

   (iv) Participation in seminars and academic meetings relevant to preventive diplomacy, peacemaking and post-conflict peace-building;

   (v) Maintenance of contact with regional organizations, non-governmental organizations, the public and individuals and experts on regional issues;

(c) *International cooperation and inter-agency coordination and liaison*

   (i) Participation in the activities of non-governmental organizations, such as Amnesty International, Human Rights Watch, the International Studies Association, the Academic Council on the United Nations System and similar groups;

   (ii) Coordination and participation in activities of funds, programmes and agencies of the United Nations system, including UNHCR, UNDP, the World Bank and other relevant agencies.

Resource requirements (at current rates)

Posts

3.38 Provisions of $15,002,800 relate to the cost of continuing the 51 Professional and 27 General Service posts under subprogrammes 1 and 2, as shown in table 3.14. Two P-4 and two General Service (Other level) posts will be redeployed from the regional divisions to form the new Policy Planning Unit. The distribution of posts in the biennium 2000–2001 for subprogrammes 1 and 2, as subdivided in the table below, might be adjusted during implementation of the activities as a result of the inevitable change in the volume of work in each division as new crises develop and old ones are resolved and as opportunities for successful preventive diplomacy, peacemaking and post-conflict peace-building are met:

	Africa I Division	*Africa II Division*	*Americas and Europe Division*	*Asia and Pacific Division*	*Policy Planning Unit*	*Total*
Professional category and above						
D-2	1	1	1	1	–	4
D-1	1	1	2	2	–	6
P-5	2	2	4	4	–	12
P-4/3	5	6	6	5	2	24
P-2/1	1	1	2	1	–	5
Subtotal	**10**	**11**	**15**	**13**	**2**	**51**
General Service and other categories						
Other level	5	6	7	7	2	27
Total	**15**	**17**	**22**	**20**	**4**	**78**

Other staff costs

3.39 The estimated requirements of $194,300, representing a reduction of $21,800 in overtime based on expenditure patterns, would provide for general temporary assistance ($90,200) and overtime ($104,100). General temporary assistance relates to temporary replacement of staff on maternity leave and extended sick leave and for supplementary staff during periods of peak workload. The nature of the activities of the divisions requires frequent overtime.

Consultants and experts

3.40 A new provision of $62,200 is proposed for consultancy services in the areas of early warning and prevention of conflicts and in the execution and elaboration of the training programme on early warning and preventive measures.

Travel

3.41 The proposed provision of $504,500, at the maintenance level, relates to travel of staff representing or accompanying the Secretary-General and his special representatives and special envoys; undertaking fact-finding and other missions; attending meetings of regional and intergovernmental organizations; and participating in conferences and seminars in the area of prevention, control and resolution of conflicts, and post-conflict peace-building.

Subprogramme 3
Electoral assistance

Table 3.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 776.7	2 476.8	–	–	2 476.8	165.5	2 642.3
Other staff costs	0.6	13.2	14.6	110.6	27.8	1.3	29.1
Consultants and experts	24.4	50.7	(21.0)	(41.4)	29.7	1.4	31.1
Travel	26.0	75.0	–	–	75.0	3.6	78.6
Furniture and equipment	18.2	–	–	–	–	–	–
Total	**1 845.9**	**2 615.7**	**(6.4)**	**(0.2)**	**2 609.3**	**171.8**	**2 781.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) Other United Nations organizations	–
	–	–	(ii) Extrabudgetary programmes	–
			(b) Substantive activities	
	392.7	756.0	United Nations Trust Fund for Electoral Observation	345.0
Total	**392.7**	**756.0**		**345.0**
Total (1) and (2)	**2 238.6**	**3 371.1**		**3 126.1**

Table 3.16

Post requirements

Subprogramme: Electoral assistance

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	–	1	1	–	–	–	1	1
P-5	2	3	1	–	–	–	3	3
P-4/3	3	3	–	–	–	–	3	3
Total	**6**	**8**	**2**	**–**	**–**	**–**	**8**	**8**
General Service category								
Other level	4	4	–	–	–	–	4	4
Total	**4**	**4**	**–**	**–**	**–**	**–**	**4**	**4**
Grand total	**10**	**12**	**2**	**–**	**–**	**–**	**12**	**12**

3.42 The main objective of this subprogramme is to render electoral assistance to Member States upon request and in accordance with the relevant decisions of the Security Council and the General Assembly. Pursuant to General Assembly resolution 46/137 of 17 December 1991 and successive resolutions on the question of electoral assistance, the activities are carried out by the Electoral Assistance Division. The Under-Secretary-General for Political Affairs, as the United Nations Focal Point for Electoral Assistance Activities, is responsible for ensuring consistency in handling requests from Member States that are organizing elections, for building on experience gained and for facilitating coordination with other organizations working in the field of electoral assistance.

3.43 Since 1992, the United Nations has received 161 requests for electoral assistance from Member States. Of this total, 15 requests were received in 1997 and 15 in 1998. The nature of such assistance is constantly evolving. The current focus is on the provision of various forms of technical assistance, including training, to electoral authorities and the coordination of international observers upon request.

3.44 Since most Member States that have requested assistance have conducted first, second and, in some cases, third generation democratic elections, the work of the Electoral Assistance Division has been reoriented towards capacity-building and the strengthening of existing electoral institutions and processes. Several initiatives have been taken to build greater cooperation and collaboration among electoral assistance organizations in order to provide improved support and information to national election authorities. In the case of countries that are shifting towards more democratic systems, the work of the Division will focus on the provision of assistance to elections as an entry point to democratic governance. The Division will also continue to work in close cooperation with the Department of Peacekeeping Operations in designing and managing the work of the electoral components of various operations.

Expected accomplishments

3.45 Under this subprogramme, the expected accomplishments during the biennium 2000–2001 are: greater cooperation and collaboration between the United Nations and other electoral assistance organizations; increase in the quality and effectiveness of electoral assistance, both to donors and recipient Member States; improved capacity of requesting Member States to hold elections according to international standards; integrated United Nations system-wide response to the needs of Member States; more transparency and accountability of electoral assistance activities; improved cost-effectiveness of electoral assistance and more joint operations with other United Nations system agencies, regional organizations, bilateral donors and non-governmental organizations.

Outputs

3.46 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

General Assembly. Parliamentary documentation. Reports of the Secretary-General to the General Assembly on the activities of the United Nations to enhance the effectiveness of the principle of periodic and genuine elections;

(b) *Other substantive outputs (RB/XB)*

(i) Electoral assistance missions. Evaluation of requests; exploratory or needs-assessment missions; coordination and support for the activities of international observers, as well as those of national observers; and technical assistance;

(ii) Technical material

a. Storage and retrieval of information on the experience of electoral assistance activities; evaluation of the information; guidelines and training materials on various aspects of electoral assistance for the purpose of dissemination; and field visits;

b. Technical papers addressing specific topics in the field of electoral affairs and democratic governance;

c. Roster of international experts;

(c) *International cooperation and inter-agency coordination (RB/XB)*

(i) Maintenance of contacts with United Nations agencies and intergovernmental and non-governmental organizations involved in providing specific or general electoral assistance in order to streamline joint assistance and avoid duplication;

(ii) Development of regional networks involved in elections and exchange of regional experts within the same regions, with emphasis on global networking and the possible creation of an association of regional electoral administrators;

(d) *Technical cooperation (RB/XB)*

Training. At the request of Member States, training of national election officers and national monitoring groups formed by non-partisan and civic organizations.

Resource requirements (at current rates)

Posts

3.47 The staffing requirements for the implementation of the activities related to this subprogramme amount to $2,476,800. The proposed staffing table of the Electoral Assistance Division consists of eight posts in the Professional category and above and four General Service (Other level) posts. Two temporary posts (1 D-1 and 1 P-5) are proposed for conversion to established posts in view of the continuing nature of the functions to which they are assigned.

Other staff costs

3.48 Other staff costs amounting to $27,800, reflecting a net increase of $14,600, include general temporary assistance to cover replacements of staff on maternity leave and extended sick leave and other staffing requirements during peak periods ($22,700), and overtime requirements ($5,100). The resources for general temporary assistance are proposed for redeployment from programme support (see para. 3.94), while a reduction of $8,100 for overtime is also recommended.

Consultants and experts

3.49 The requirements of $29,700, reflecting a decrease of $21,000, would cover specialized outside expertise to assist with digitalization of archives and lessons learned exercises, and computerization of the roster of electoral experts.

Travel

3.50 Approximately 50 electoral assistance missions are expected to be undertaken during the biennium. On the basis of experience in funding such missions, a provision of $75,000, at the maintenance level, is requested. These regular budget resources would cover about 12 needs assessment missions. The cost of the other approximately 38 missions would be met by the United Nations Trust Fund for Electoral Observation and UNDP.

Subprogramme 4
Security Council affairs

Table 3.17 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	8 520.1	8 471.4	–	–	8 471.4	518.6	8 990.0
Other staff costs	186.6	194.1	222.9	114.8	417.0	20.2	437.2
Consultants and experts	10.0	37.7	10.5	27.8	48.2	2.3	50.5
Travel	7.5	12.6	19.6	155.5	32.2	1.6	33.8
Contractual services	–	37.9	–	–	37.9	1.8	39.7
Furniture and equipment	105.0	–	–	–	–	–	–
Total	**8 829.2**	**8 753.7**	**253.0**	**2.8**	**9 006.7**	**544.5**	**9 551.2**

Table 3.18 **Post requirements**

Subprogramme: Security Council affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	6	6	–	–	–	–	6	6
P-4/3	11	11	–	–	–	–	11	11
P-2/1	3	3	–	–	–	–	3	3
Total	**24**	**24**	**–**	**–**	**–**	**–**	**24**	**24**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other levels	20	20	2	2	–	–	22	22
Total	**23**	**23**	**2**	**2**	**–**	**–**	**25**	**25**
Grand total	**47**	**47**	**2**	**2**	**–**	**–**	**49**	**49**

3.51 The activities of this subprogramme are carried out by the Security Council Affairs Division, consisting of the following subdivisional organizational units: the Office of the Director, the Security Council Secretariat Branch, the Security Council Subsidiary Organs Branch, the Security Council Practices and Charter Research Branch and the Secretariat of the Military Staff Committee.

3.52 The Security Council was established under Article 7. As: specified in Article 28 of the Charter, the Council is so organized as to be able to function continuously. It is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary. Such bodies, of either fixed or indeterminate duration, meet as required.

3.53 During the biennium 2000–2001, the Security Council Affairs Division will continue to provide substantive services to the Security Council, its sanctions committees and other subsidiary organs, including, as required, substantive services for missions and meetings of the Security Council away from Headquarters. It will maintain necessary liaison with delegations, United Nations bodies and intergovernmental organizations. The Division will prepare the eleventh Supplement to the *Repertoire of the Practice of the Security Council* and other reports and studies called for by decisions of the deliberative bodies concerned.

Expected accomplishments

3.54 The expected accomplishments will include: facilitation of decision-making through analysis and assessment of the effectiveness of mandatory measures imposed by the Security Council and their adverse effect on third countries; and completion of the studies for the eleventh Supplement to the *Repertoire of the Practice of the Security Council*.

Outputs

3.55 During the biennium the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

Parliamentary documentation. Report of the Security Council to the General Assembly (1 per year); and notification by the Secretary-General to the General Assembly under paragraph 2 of Article 12 of the Charter of the United Nations (1 per year);

(ii) Security Council

a. Substantive servicing. Meetings and consultations of the Council as a whole, meetings of informal working groups of the Council and bilateral and group consultations, as required and determined by the Council (approximately 240 meetings and 450 consultations); and meetings of subsidiary organs of the Council, as required. There are currently 11 such organs: the Security Council Committee of Experts; the Security Council Committee on the Admission of New Members; the Security Council Committee on Council Meetings away from Headquarters; the Security Council Committee established by resolution 661 (1990) concerning the situation between Iraq and Kuwait, including activities in support of the oil for food operation under resolution 986 (1995); the Security Council Committee established pursuant to resolution 748 (1992) concerning the Libyan Arab Jamahiriya; the Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia; the Security Council Committee established pursuant to resolution 864 (1993) concerning Angola; the Security Council Committee established pursuant to resolution 918 (1994) concerning Rwanda; the Security Council Committee established pursuant to resolution 985 (1995) concerning Liberia; the Security Council Committee established pursuant to resolution 1132 (1997) concerning Sierra Leone, and the Security Council Committee established pursuant to resolution 1160 (1998) concerning the Federal Republic of Yugoslavia;

b. Parliamentary documentation. Reports of the Secretary-General to the Security Council in pursuance of legislative decisions, as required; summary statement by the Secretary-General on matters of which the Council is seized; and other documentation of the Security Council;

(b) *Other substantive outputs*

(i) Recurrent publications. The eleventh Supplement to the *Repertoire of the Practice of the Security Council* (1989–1992); and contributions to Volume III of Supplement 6 of the *Repertory of Practice of United Nations Organs*;

(ii) Technical material. Further development of the integrated information database concerning the functioning of the Security Council; development of a method for transferring working documentation of the Council electronically to the members of the Council and appropriate external units; and continued development of the posting of Security Council-related documents on the United Nations home page on the Internet and the Intranet.

Resource requirements (at current rates)

Posts

3.56 The current staffing of subprogramme 4, Security Council affairs, would remain unchanged for the biennium 2000–2001. It consists of 47 established and 2 temporary posts. The distribution of posts among the units of the Security Council Affairs Division would be as follows:

	Office of the Director	*Security Council Secretariat Branch*	*Security Council Subsidiary Organs Branch*	*Security Council Practices and Charter Research Branch*	*Military Staff Committee secretariat*	*Total*
Professional category and above						
D-2	1	–	–	–	–	1
D-1	–	1	1	1	–	3
P-5	–	2	3	1	–	6
P-4/3	–	4	3	3	1	11
P-2/1	–	1	1	1	–	3
Total	**1**	**8**	**8**	**6**	**1**	**24**
General Service category	**1**	**11**	**9**	**3**	**1**	**25**
Grand total	**2**	**19**	**17**	**9**	**2**	**49**

Other staff costs

3.57 The estimated requirements of $417,000, comprising general temporary assistance ($317,000) and overtime ($100,000), incorporate an increase of $222,900 in general temporary assistance for dealing with the accumulated backlog in the preparation of the *Repertoire of the Practice of the Security Council*, for which a minimum of approximately 24 work-months each at the P-3 and the General Service (Other level) levels is requested. The provision for overtime is proposed in view of the unpredictability inherent in the work of the Security Council, including the extensive servicing of its sanctions committees.

Consultants and experts

3.58 A provision of $48,200, reflecting an increase of $10,500, is proposed in connection with consultancy services required for computerization and establishment of a new workflow/databases system in the preparation of studies for the Supplements to the *Repertoire of the Practice of the Security Council*.

Travel

3.59 The estimated requirements of $32,200, including an increase of $19,600, would provide for travel of staff for participation in seminars, workshops and external briefing sessions pertaining to the work of the Security Council and its subsidiary organs; and in conjunction with the Chairmen of the Sanctions Committee, to visit States concerned and their neighbours for data collection, assessment and analysis of the sanctions regimes.

Contractual services

3.60 Estimated requirements of $37,900, at the maintenance level, would cover specialized indexing services in two languages, namely English and French, for the Supplements to the *Repertoire*.

Subprogramme 5
Decolonization

Table 3.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 254.0	1 002.8	–	–	1 002.8	65.9	1 068.7
Other staff costs	–	–	4.2	–	4.2	0.2	4.4
Total	**1 254.0**	**1 002.8**	**4.2**	**0.4**	**1 007.0**	**66.1**	**1 073.1**

Table 3.20 **Post requirements**

Subprogramme: Decolonization

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
General Service category								
Other level	2	2	–	–	–	–	2	2
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Grand total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**

3.61 The activities of subprogramme 5 will be implemented by the Decolonization Unit. In accordance with the medium-term plan for the period 1998–2001, as revised, the Decolonization Unit will provide substantive services to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and will monitor implementation of relevant resolutions of the Assembly. Activities are dependent on the programme of work of the Special Committee, which is approved annually by the General Assembly and is therefore subject to any directives that the Assembly may give at its fifty-fourth and fifty-fifth sessions.

3.62 In addition, activities carried out by the Decolonization Unit would ensure the provision of substantive services to the Special Political and Decolonization Committee (Fourth Committee) on matters relating to decolonization, in accordance with the Charter of the United Nations.

3.63 The Decolonization Unit will also carry out research and prepare analytical studies on the application and interpretation of the relevant articles of the Charter of the United Nations related to activities of the General Assembly and the Economic and Social Council, their subsidiary organs and ad hoc bodies and the Trusteeship Council in the areas of trusteeship and decolonization, for inclusion in the *Repertory of Practice of United Nations Organs*.

3.64 The Unit will provide the required substantive services to the Trusteeship Council and assist in the preparation of the reports of the Trusteeship Council, if it should meet, in accordance with its rules of procedures.

Expected accomplishments

3.65 In the biennium 2000–2001, the expected accomplishments will include facilitation of discussions and decision-making by the Special Committee through analytical studies on the application and interpretation of Articles of the Charter on Non-Self-Governing Territories and the Trusteeship system, and through monitoring and analysis of political, constitutional, social and economic development in the 17 Non-Self-Governing Territories; and contribution to the *Repertory of Practice of United Nations Organs* (Articles 16 and 73 to 91).

Outputs

3.66 During the biennium 2000–2001 the following services and outputs will be provided:

(a) *Servicing of intergovernmental/expert bodies*

(i) General Assembly

a. Substantive servicing. Plenary meeting of the Assembly (1 meeting per year) and informal consultation (1 per year); and plenary meetings of the Special Political and Decolonization Committee (Fourth Committee) (5 meetings per year) and informal consultations (3 meetings per year);

b. Parliamentary documentation. Annual reports of the Secretary-General on the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations; offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories; and information from Non-Self-Governing Territories transmitted under Article 73 *e* of the Charter of the United Nations;

(ii) Economic and Social Council

Substantive servicing. Plenary meeting of the Council (1 meeting per year); and informal consultation (1 meeting per year);

(iii) Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

a. Substantive servicing. Plenary meetings of the Special Committee (25 meetings per year); Bureau meetings (5 meetings per year); and informal consultations (5 meetings per year);

b. Parliamentary documentation. Working papers on the 17 Non-Self-Governing Territories (17 per year);

(b) *Other substantive outputs*

(i) Recurrent publications. Contribution to the *Repertory of Practice of United Nations Organs* (Articles 16 and 73 to 91); and preparation and publication of studies and monographs in the field of decolonization in a series entitled *Decolonization*;

(ii) Information materials and services. Booklets, pamphlets, fact sheets, wallcharts, information kits, periodic exhibits of visual displays and posters on decolonization; production of documentary films and slide sets; radio programmes on decolonization; development and maintenance of a decolonization Web page on the Internet; and briefings on matters relating to decolonization to delegations and organizations;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Liaison with permanent missions of the administering Powers on matters relating to Territories under their administration, in particular with respect to the provision of documents called for under Article 73 *e* of the Charter;

(ii) Liaison with specialized agencies and other organizations of the United Nations on issues relating to decolonization;

(iii) Coordination, when appropriate, of assistance by the specialized agencies to the peoples of Non-Self-Governing Territories;

(iv) Consultation and exchange of information between the United Nations, OAU, OAS, CARICOM, the European Union, the South Pacific Forum, the Movement of Non-Aligned Countries and the Commonwealth on matters relating to the implementation of various resolutions on decolonization; and liaison with non-governmental organizations, particularly at the national and regional levels, in the field of decolonization.

Resource requirements (at current rates)

Posts

3.67 The staffing requirements, at maintenance level, for the Decolonization Unit for the biennium 2000–2001 are shown in table 3.20.

Other staff costs

3.68 A provision of $4,200 is proposed to meet overtime requirements of the Unit during peak periods.

Subprogramme 6
Question of Palestine

Table 3.21 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 777.4	2 865.9	–	–	2 865.9	188.2	3 054.1
Other staff costs	28.6	97.6	(23.7)	(24.2)	73.9	3.6	77.5
Consultants and experts	–	31.4	13.2	42.0	44.6	2.2	46.8
Travel	767.1	1 224.3	–	–	1 224.3	59.4	1 283.7
Contractual services	250.4	68.1	99.2	145.6	167.3	8.3	175.6
General operating expenses	110.8	260.8	–	–	260.8	12.8	273.6
Hospitality	23.9	63.2	–	–	63.2	3.0	66.2
Supplies and materials	3.6	12.5	–	–	12.5	0.6	13.1
Furniture and equipment	57.2	60.0	(7.3)	(12.1)	52.7	2.6	55.3
Total	**4 019.0**	**4 683.8**	**81.4**	**1.7**	**4 765.2**	**280.7**	**5 045.9**

Table 3.22

Post requirements

Subprogramme: Question of Palestine

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998 1999	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	8	8	–	–	–	–	8	8
Total	**10**	**10**	–	–	–	–	**10**	**10**
General Service category								
Other level	6	6	–	–	–	–	6	6
Total	**6**	**6**	–	–	–	–	**6**	**6**
Grand total	**16**	**16**	–	–	–	–	**16**	**16**

3.69 The subprogramme will be implemented by the Division for Palestinian Rights. The mandate of the Division, established in accordance with General Assembly resolution 32/40 B of 2 December 1977, has been expanded over the years and was most recently reaffirmed by the Assembly in its resolution 53/40 of 2 December 1998.

3.70 The first objective of the subprogramme is to assist the Committee on the Exercise of the Inalienable Rights of the Palestinian People in promoting a solution to the question of Palestine based on the exercise by the Palestinian people of its inalienable rights. In this regard, the Division will continue to provide substantive and technical services to the Committee and assistance to the Chairman and other members in their representational functions; monitor developments through printed and electronic information sources and by maintaining a wide network of contacts; provide information to the members of the Committee on an ongoing basis; and organize the annual observance of the International Day of Solidarity with the Palestinian People, including a Palestinian cultural exhibit, as mandated by the General Assembly.

3.71 The second objective of the subprogramme is to render assistance to the Committee in promoting the effective implementation of the agreements reached between Israel and the Palestine Liberation Organization and in mobilizing international support for and assistance to the Palestinian people during the transitional period. In meeting this objective, as well as requests made by the Committee and endorsed by the General Assembly at its fifty-third session, the Division for Palestinian Rights will continue to undertake an annual training programme for staff of the Palestinian Authority in the workings of the United Nations and other international organizations. The Division will also undertake periodic visits to the territory under the Palestinian Authority to brief local non-governmental organizations (NGOs) and institutions and to assess their needs. Additionally, assistance will be provided to Palestinian NGOs and institutions in sending representatives to meetings organized by the Committee and by other NGOs.

3.72 Thirdly, the subprogramme will aim to heighten awareness of all aspects of the question of Palestine by organizing forums to facilitate consideration of relevant issues and to promote dialogue among the parties concerned, Governments, United Nations bodies, intergovernmental and non-governmental organizations, and prominent personalities, including Palestinians and Israelis. In pursuance of these objectives, the programme of meetings has been reformulated and consolidated in order to be more inclusive of all relevant actors and more flexible and responsive to developments in the political situation, with the aim of achieving greater impact. Accordingly, it is envisaged that the regional seminars for Governments and the NGO symposia and meetings will be replaced by international meetings and conferences on major themes, with varying designations and formats and involving a diversity of participants, at the discretion of the Committee. In light of the increasing support by many countries for the work of the Committee, it is also envisaged that such meetings will be held primarily in the capitals of the host countries, although every effort will continue to be made to use existing United Nations facilities. It is anticipated that during the biennium a total of 10 such meetings will be held.

3.73 The fourth objective is to continue to provide information on the question of Palestine and to develop the United Nations computer-based Information System on the Question of Palestine (UNISPAL) in cooperation with relevant departments of the Secretariat, including the Department of Public Information, other United Nations organs, organizations, bodies and specialized agencies, as well as NGOs. In this connection, the Division will continue to prepare and disseminate as widely as possible publications and information materials on various aspects of the question of Palestine and will include additional documentation in the UNISPAL system and on the Internet. As requested by the General Assembly in its resolution 53/40, the Division will also assist in the completion of the project for the modernization of the existing records of the United Nations Conciliation Commission for Palestine. It will also carry out an in-depth analysis of the records of the Commission as requested by the Committee. The Division will also continue to cooperate with all concerned United Nations offices and agencies in the implementation of this objective and to maintain contact and exchange information with NGOs interested in the question of Palestine.

Expected accomplishments

3.74 By the end of the biennium 2000–2001, the expected accomplishments will include: increased international awareness of and support for the objectives of the Committee and the facts relating to the question of Palestine; more participation by relevant parties in the programme of work of the Committee; and greater international solidarity with and assistance to the Palestinian people.

Outputs

3.75 During the biennium the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Committee on the Exercise of the Inalienable Rights of the Palestinian People

a. Substantive servicing. Committee and Bureau meetings (20 and 30, respectively);

b. Parliamentary documentation. Annual reports of the Committee to the General Assembly; conference room papers containing the draft programme of work (2); substantive notes, background papers and draft press releases and statements for meetings of the Committee, Bureau and other meetings in which the Committee participates; and preparation of a chronology of developments relating to the question of Palestine based on regular monitoring of news media, the Internet and various publications (monthly);

(ii) International meetings and conferences held under the auspices of the Committee on the Exercise of the Inalienable Rights of the Palestinian People

a. Substantive servicing. Consultations with civil society organizations and other partners (1 meeting each in New York and Geneva); and 8 other international meetings/conferences on major themes (1 in North America, 2 in Europe, 2 in the Middle East, 1 in Africa, 1 in Asia and 1 in Latin America and the Caribbean), including logistical arrangements;

b. Parliamentary documentation. Substantive notes, agendas, draft statements and draft final documents and reports for 10 international meetings and conferences;

(b) *Other substantive outputs*

(i) Recurrent publications. Monthly bulletin on United Nations and intergovernmental action relating to the question of Palestine; periodic reviews of developments related to the Middle East peace process (12); compilations of General Assembly and Security Council resolutions relating to the question of Palestine and the situation in the Middle East, including the General Assembly emergency special session compilations (4); annual bulletin on the commemoration of the International Day of Solidarity with the Palestinian People; and final reports of international meetings and conferences and consultation meetings convened under the auspices of the Committee (10);

(ii) Non-recurrent publications. Studies and information notes (10);

(iii) Information materials and services, including in electronic form. Information notes for the Committee, Member States, NGOs, experts and others on the question of Palestine; ongoing maintenance and expansion of UNISPAL and Internet Web sites; and provision of information, advice and assistance to UNISPAL users within and outside the United Nations;

(iv) Exhibits, lectures. Annual Palestinian cultural exhibit in connection with the International Day of Solidarity with the Palestinian People on 29 November at Headquarters, including film screenings; and briefings to United Nations officials, visitors, NGOs and others;

(v) Special event. Annual commemoration of the International Day of Solidarity with the Palestinian People on 29 November at Headquarters and arrangements for parallel events at Geneva and Vienna as well as assistance to United Nations information centres, NGOs and others in the organization of the observance;

(vi) Technical material. Substantive and technical development and operation of UNISPAL; development and maintenance of related databases on NGOs, experts and non-United Nations documentation; technical maintenance of Internet and Intranet Web sites; and substantive and technical assistance in the completion of the project for modernization of the records of the United Nations Conciliation Commission for Palestine;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Consultations and liaison with approximately 1,000 NGOs accredited with the Committee on the Exercise of the Inalienable Rights of the Palestinian People, including promotion of networking among NGOs through regular collection and dissemination of information on their activities; identification of and outreach to other NGOs active in related fields; and consultations and liaison with relevant intergovernmental organizations;

(ii) Participation in significant conferences, meetings or other events organized by NGOs or other civil society organizations;

(iii) Assistance to Palestinian NGOs and institutions in sending representatives to meetings held under the auspices of the Committee and providing speakers for meetings organized by other NGOs and supported by the Committee, including periodic visits by Bureau members or staff of the Division to the Palestinian Authority territory for briefings and needs assessments of NGOs and other institutions;

(iv) Assistance to the Palestinian Authority through an annual training programme for staff of the Authority prepared and conducted by the Division for Palestinian Rights;

(v) Consultations and liaison with various United Nations system agencies in making substantive preparations for international meetings and conferences, to expand the NGO network, to obtain and exchange computerized documents in connection with UNISPAL, and to obtain information for inclusion in the monthly bulletin and in studies and reports prepared by the Division.

Resource requirements (at current rates)

Posts

3.76 The resources of $2,865,900 would provide for the continuation of the existing staffing shown in table 3.22.

Other staff costs

3.77 The estimated requirements of $73,900, representing a decrease of $23,700, would provide for temporary assistance during meetings organized by the Division for Palestinian Rights away from Headquarters that are not hosted by Governments ($44,600), temporary replacement of General Service staff during periods of maternity leave and extended sick leave ($17,200) and overtime required for work performed beyond normal established working hours, in particular during preparations for international meetings and conferences and the International Day of Solidarity with the Palestinian People ($12,100).

Consultants and experts

3.78 The estimated requirements of $44,600, reflecting an increase of $13,200, relate to consultancy services required for the preparation of studies and publications requested by the Committee on the Exercise of the Inalienable Rights of the Palestinian People for which the expertise is not available in the Secretariat; and for expert assistance to further develop UNISPAL and to design and start up applications compatible to UNISPAL for the voting records databases and other specialized materials of the United Nations Conciliation Commission for Palestine. The proposed increase pertains to the requirements regarding the Commission.

Travel

3.79 A provision of $1,224,300, at the maintenance level, would provide for:

(a) The cost of travel and subsistence for the Committee delegation and experts invited on behalf of the United Nations ($933,100) to attend international conferences and meetings to be held in Africa, Asia, North America, Latin America, Europe and the Middle East; meetings or consultations with civil society organizations and other partners to be held in New York and Geneva; and conferences and meetings organized by the Division for Palestinian Rights. The requested resources will also provide for travel of Palestinian experts to speak at four events other than those organized by the Division for Palestinian Rights, which are supported by the Committee, as well as the annual training programme for staff of the Palestinian Authority;

(b) Travel of staff ($156,100) to provide substantive services for international conferences and meetings away from Headquarters organized by the Division for Palestinian Rights under the auspices of the Committee;

(c) The cost of travel of staff ($135,100) for planning missions to prospective conference and meeting sites away from established United Nations offices. It also includes travel expenses of staff accompanying Committee delegations to international meetings and missions of consultation.

Contractual services

3.80 The provision of $167,300, reflecting growth of $99,200, for the modernization of the records of the United Nations Conciliation Commission for Palestine, would cover:

(a) Requirements of $151,700 for data-processing services for the substantive development of UNISPAL ($52,500), requested most recently by the General Assembly in its resolution 53/40, involving the conversion into electronic format of thousands of pages of United Nations documents dating back to 1947, as well as League of Nations documents, and for the completion of the project for the modernization of the records of the Commission ($99,200), requested by the General Assembly in the same resolution;

(b) External printing ($10,400) of miscellaneous items required in relation to meetings and conferences such as invitations, programmes, etc.;

(c) Contractual translation ($5,200). Under the terms of General Assembly resolution 36/120 B of 10 December 1981, some publications of the Division are translated into languages other than the official languages of the United Nations. The Committee has requested that each year three publications be translated into three languages to be determined by it.

General operating expenses

3.81 Resources of $260,800, at the maintenance level, are requested. International meetings and conferences organized by the Division for Palestinian Rights are not, as a rule, hosted by Governments. Provisions are therefore made for the holding of meetings away from an established office to cover rental of premises ($104,900) rental of interpretation and office automation equipment ($75,900), communications ($15,800), miscellaneous support services required on site during those meetings and the annual Palestinian Rights exhibit in New York organized under the auspices of the Committee ($32,500); and other miscellaneous operating expenses ($31,700), such as rental of vehicles and fuel.

Hospitality

3.82 Resources of $63,200, at the maintenance level, relate to receptions for local officials and all participants in the meetings hosted by the Chairman of the Committee on the Exercise of the Inalienable Rights of the Palestinian People at international meetings and conferences, meetings of consultation organized by the Division, and the opening of the annual exhibit on the occasion of the International Day of Solidarity with the Palestinian People.

Supplies and materials

3.83 Requirements of $12,500, at the maintenance level, are estimated for supplies and materials required on site for the international meetings and conferences to be organized by the Division ($5,200) and for library books and subscriptions to newspapers and periodicals and on-line services required for the monitoring of political and other relevant developments affecting the inalienable rights of the Palestinian people ($7,300).

Furniture and equipment

3.84 A provision of $52,700, reflecting a reduction of $7,300, would cover the acquisition of office automation equipment required for the continued development of UNISPAL ($35,800) and the replacement of office automation equipment and related furniture ($16,900).

D. Special political missions

Table 3.23 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Special political missions	71 980.1	100 858.7	(14 658.7)	(14.5)	86 200.0	4 187.2	90 387.2
Total	**71 980.1**	**100 858.7**	**(14 658.7)**	**(14.5)**	**86 200.0**	**4 187.2**	**90 387.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) Other United Nations organizations	–
	177.5	287.8	(ii) Extrabudgetary programmes	–
			(b) Substantive activities	
	719.6	161.5	Trust Fund in support of the activities of the Secretary-General's Special Representative to the Great Lakes Region of Central Africa	169.1
	5 044.2	5 619.6	Trust Fund for the Guatemala Peace Process	8 406.0
Total	**5 941.3**	**6 068.9**		**8 575.1**
Total (1) and (2)	**77 921.4**	**106 927.6**		**98 962.3**

3.85 As indicated in paragraph 3.9 and shown in table 3.1, in accordance with General Assembly resolution 53/206 of 18 December 1998, provision of $86,200,000 is incorporated in the section for special political missions as yet not mandated but anticipated to be undertaken in the biennium 2000–2001 at the request of the Security Council and/or the General Assembly.

3.86 It will be recalled in this connection that pursuant to General Assembly resolution 51/220 of 18 December 1996, in which the Secretary-General was requested to prepare a comprehensive policy paper that would examine all issues related to the question of all additional expenditures referred to in paragraphs 10 and 11 of annex I to Assembly resolution 41/213 of 19 December 1986, the Secretary-General submitted a report to the Assembly at its fifty-first session (A/C.5/51/57). In that report, it was illustrated that based on the pattern of expenditures of several bienniums relating to the maintenance of peace and security, there was a need for resources for such mandates. The Secretary-General stated, therefore, that it was not only desirable but prudent to make provision for such mandates up front. One of the options proposed was that the outline could include such a provision, and that subsequently a one-line provision would be included in the proposed programme budget. That amount would then be appropriated, but its utilization would be subject to individual legislative mandates and approval by the General Assembly as and when it approved or renewed such mandates.

3.87 In its related report (A/52/7/Add.2), the Advisory Committee on Administrative and Budgetary Questions agreed with the Secretary-General. The Advisory Committee, however, pointed out that given the unpredictable nature of special missions, such an arrangement might not completely obviate the need for additional appropriations. Accordingly, it recommended that the Secretary-General make provision in the outline for expenditure for missions related to peace and security expected to be extended or approved during the course of the biennium. The Advisory Committee further recommended that such a provision should also be included in the proposed programme budget and should be explained and justified. Additional requirements would be dealt with in accordance with General Assembly resolution 41/213.

3.88 In its resolution 53/206 on the proposed programme budget outline for the biennium 2000–2001, the Assembly endorsed the proposal of the Secretary-General in his report on additional expenditures and the related recommendations of the Advisory Committee in its report, that provision should be made in the budget outline for expenditures for special political missions related to peace and security expected to be extended or approved during the course of the biennium. The Assembly also decided that the preliminary estimate of resources for the proposed programme budget for the biennium 2000–2001 should therefore include a provision for special political missions in the amount of 86.2 million dollars at revised 1998–1999 rates, which should be reflected in the proposed programme budget for the biennium 2000–2001, and that additional requirements should continue to be treated in accordance with the provisions of General Assembly resolution 41/213.

3.89 Accordingly, provisions of $86,200,000 are made under this subsection for special political missions related to peace and security that are expected to be extended or approved during the course of the biennium 2000–2001. Such missions may include, but are not limited to, those missions, the list of which was provided to the Advisory Committee during its consideration of the proposed programme budget outline for the biennium 2000–2001 and which are listed in its related report on the subject (A/53/718). The utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the Security Council and/or the General Assembly establish or renew such mandates. Detailed justification of resource requirements would be submitted to the General Assembly through the Advisory Committee in the same manner as statements of programme budget implications and revised estimates are currently presented in connection with special political missions. Once the Advisory Committee has reviewed such proposals and made its recommendations, it would be up to the General Assembly to agree that such requirements would represent an appropriate charge against the $86.2 million provision for special political missions. Such determinations could be made by the Assembly just prior to commencement of a biennium and midway through a biennium.

3.90 As indicated in the report of the Advisory Committee on the proposed programme budget outline, the amount approved by the General Assembly in its resolution 53/206 on the programme budget outline for the biennium 2000–2001 could cover the cost of existing political missions anticipated to be extended by the Assembly during 2000–2001, providing that no significant changes would be requested by the Assembly concerning the level of activities of those missions. The specific resource requirements, however, can only be determined during the course of the fifty-fourth session of the Assembly on the basis of the statements of programme budget implications, to be submitted by the Secretary-General, arising from draft resolutions of the Assembly at that time. In addition to mandates emanating from the Assembly, it would be necessary to take into account the extension of existing mandates relating to those matters of which the Security Council is seized or additional activities that may be called for by the Security Council during the course of the fifty-fourth session of the Assembly, as well as during the course of the biennium 2000–2001.

3.91 Any additional requirements over and above the $86,200,000 approved in the budget outline and requested under the present section would continue to be treated in accordance with the provisions of paragraph 11 of annex I of General Assembly resolution 41/213. Those additional resources would be requested in the context of the report of the Secretary-General on the statement of programme budget implications arising from draft resolutions of the Assembly at that time, and/or in the context of the revised estimates in respect of matters of which the Security Council is seized, or the budget performance reports for the biennium.

E. Programme support

Table 3.24 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth Amount	Resource growth Percentage	Total before recosting	Recosting	2000-2001 estimates
Posts	1 874.4	1 868.4	(36.7)	(1.9)	1 831.7	91.3	1 923.0
Other staff costs	101.3	140.5	172.5	122.7	313.0	15.2	328.2
Consultants and experts	–	–	13.6	–	13.6	0.6	14.2
Contractual services	232.6	300.2	(144.5)	(48.1)	155.7	7.5	163.2
General operating expenses	973.8	941.8	–	–	941.8	45.8	987.6
Supplies and materials	109.8	135.4	4.8	3.5	140.2	6.9	147.1
Furniture and equipment	274.6	428.5	(33.0)	(7.7)	395.5	19.2	414.7
Total	**3 566.5**	**3 814.8**	**(23.3)**	**(0.6)**	**3 791.5**	**186.5**	**3 978.0**

Table 3.25 **Post requirements**

Programme support

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
P-2/1	1	1	–	–	–	–	1	1
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
General Service category								
Principal level	3	2	–	–	–	–	3	2
Other level	7	8	–	–	–	–	7	8
Total	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**
Grand total	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**

3.92 The Executive Office provides administrative, managerial and programme support necessary for the implementation of mandated activities of the Department. It assists the Under-Secretary-General in the preparation of the medium-term plan, the preparation and monitoring of the programme budget, financial management of trust funds and extrabudgetary resources, relevant support services for the efficient utilization of human resources and the planning, control and coordination of requirements related to general office administration. It also handles the Department's information technology needs, including the maintenance and upgrading of computer equipment and user applications through its Information Management Team.

Resource requirements (at current rates)

Posts

3.93 Requirements of $1,831,700 represent the total cost of the posts shown in table 3.25. The resource reduction of $36,700 is the net effect of the proposed abolition of a General Service (Principal level) post, offset by the proposed establishment of a new General Service (Other level) post. The changes would reflect a realignment of functions between the Executive Office of the Department and the Administrative Office of the Department of Disarmament Affairs following the reform measures.

Other staff costs

3.94 Other staff costs ($313,000), reflecting an increase of $172,500, relate to the following:

(a) General temporary assistance ($225,400), representing a net increase of $158,400 as a result of the reduction of $22,700 arising from a redeployment to subprogramme 3 being more than offset by an additional requirement of $181,100 to provide for temporary assistance to deal with the backlog in the preparation of Volume II of Supplement 6 of the *Repertory of Practice of United Nations Organs* and the hiring of temporary staff to replace staff on extended sick leave and maternity leave or during periods of peak workload;

(b) Overtime ($87,600), reflecting an increase of $14,100 on the basis of past expenditure experience, to cover servicing requirements during periods of peak workload.

Consultants and experts

3.95 An estimated amount of $13,600 is proposed to cover specialized consultancy services for the redesign of the Department's Internet and Intranet Web sites and the upgrading of servers and application software.

Contractual services

3.96 A provision of $155,700, representing a decrease of $144,500 attributable to lower subscription rates of the news services, would cover the external printing requirements of the Department ($16,800) and requirements related to commercial information database services, which provide access to world events ($138,900).

General operating expenses

3.97 Estimated requirements of $941,800, at the maintenance level, would provide for the following:

(a) Rental and maintenance of data-processing equipment ($32,600) for staff members and special envoys travelling on mission;

(b) Communications ($588,900);

(c) Maintenance of office automation equipment ($276,200) for support service provided by the Information Technology Services Division, Office of Central Support Services;

(d) Provision for miscellaneous services that may arise in connection with the implementation of the programme activities of the Department ($44,100).

Supplies and materials

3.98 The estimated requirements ($140,200), with an increase of $4,800 for data-processing supplies, relate to the cost of data processing, facsimile and other office supplies ($77,100) and subscriptions to newspapers, periodicals, journals and reference and other materials ($63,100).

Furniture and equipment

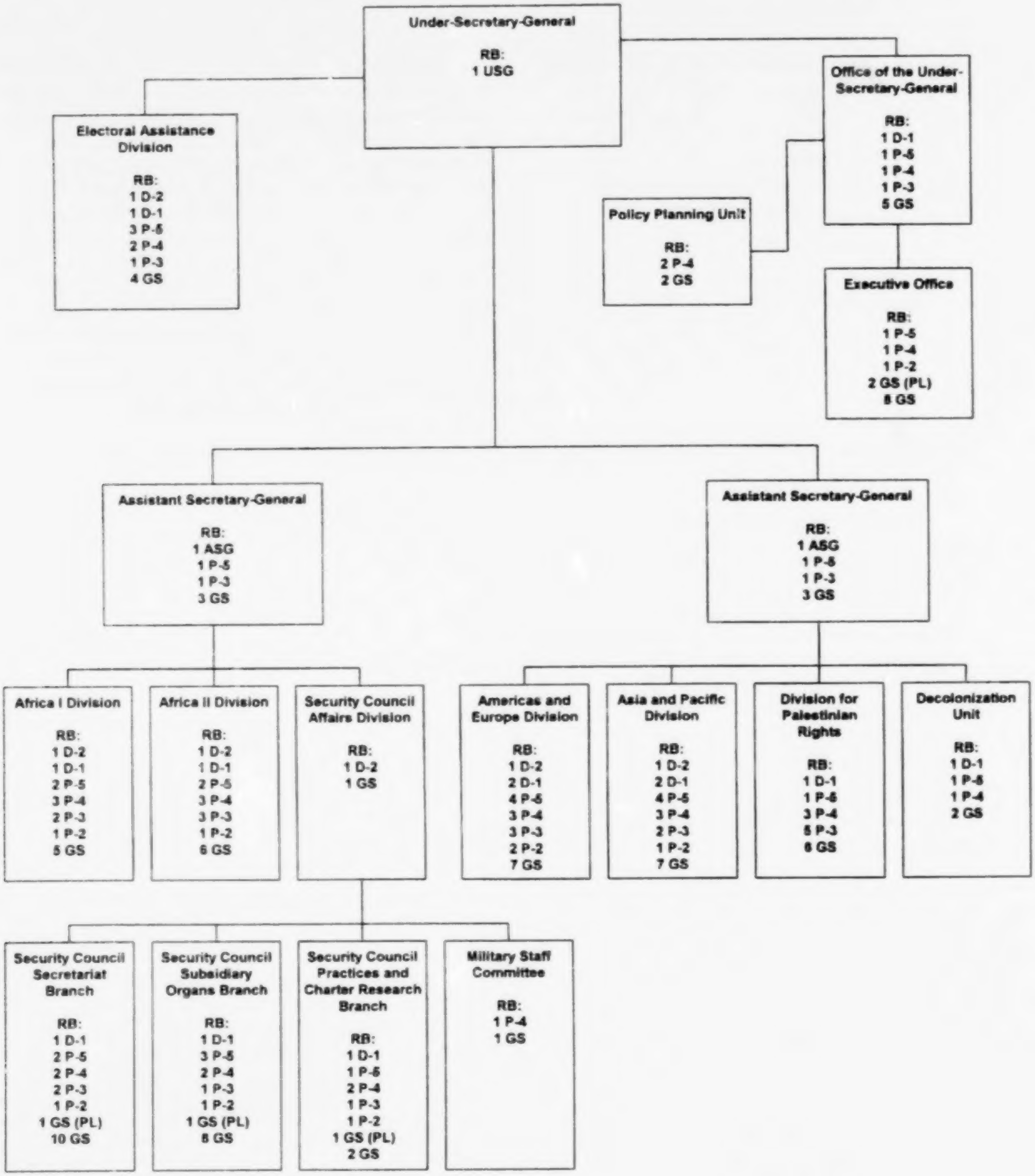
3.99 The provision of $395,500, reflecting a reduction of $33,000 because a smaller number of pieces of equipment will need to be replaced and because prices are more competitive, would cover the cost of acquisition of office furniture ($101,100); acquisition of office automation equipment, including desktop and laptop computers, printers and scanners ($55,300); and replacement of office automation equipment in line with the replacement policy ($239,100).

Table 3.26 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part II)	
The Committee recommended that the accumulated backlog in the preparation of the *Repertory of Practice of United Nations Organs* and the *Repertoire of the Practice of the Security Council* should be reviewed to consider measures similar to those taken by the Office of Legal Affairs in dealing with the elimination of the backlog in the publication of the *Treaty Series* (para. II.18).	The backlog of the *Repertoire* covers the years since 1989. The backlog of the *Repertory* covers the years since 1979. While the *Repertoire* is exclusively a Department of Political Affairs publication, the *Repertory* is an interdepartmental project under the coordinating responsibility of the Office of Legal Affairs, and towards which the Department of Political Affairs contributes studies on 44 Articles of the Charter. The Charter Research Branch of the Department, assisted by the Information Technology Services Division of the Office of Central Support Services, has examined various segments of the task to determine areas that could be undertaken more efficiently through automation. As a result, starting with the 1985–1988 Supplement, the Branch has been using Lotus Notes as a quick and ready reference tool for researching and drafting studies for the bulk of the *Repertoire*. An increase in consultancy funds is proposed with a view to harnessing the full potential of information technology for the creation of a new workflow/database system to assist in preparing analytical studies for the supplements to the *Repertoire*. Resources for general temporary assistance equivalent to 24 work-months each at the P-3 level and the General Service (Other level) are also proposed to deal with the backlog relating to the *Repertoire*. At the same time, the work relating to the *Repertory* involves research, analysis and judgement, and its preparation requires intellectual input, which could not be readily automated or solved by technology. In this regard, resources in general temporary assistance of approximately 12 months of one Professional staff and 9 months of a General Service (Other level) staff are requested to deal with the backlog of the *Repertory*.
The Committee recommended that the narrative portion in certain areas of the proposed programme budget be updated so that bodies that have completed their work are not included in it (para. II.21).	The recommendation of the Advisory Committee has been taken into consideration in the preparation of the proposed programme budget for the biennium 2000–2001.

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Add.1)	
The Committee trusted that all possible efforts would be made to avoid duplication and overlapping in the day-to-day work of the Department of Political Affairs and the Department of Peacekeeping Operations and believed that the efficacy of their continuing separate existence should be kept under review (para. 23).	Efforts have been made to avoid unnecessary duplication and overlap. All resources sought for the Department of Political Affairs are intended for activities that conform to mandates given to it by the General Assembly and the Security Council. Some minimal overlap is unavoidable since the Department of Political Affairs has global responsibilities involving all Member States, while peacekeeping missions are deployed only in a limited number of countries. Every effort is made to ensure coordination in their respective activities through the Executive Committee on Peace and Security, the Framework for Coordination and other existing inter-departmental mechanisms. A detailed analysis of the relationship between the Department of Political Affairs and the Department of Peacekeeping Operations is described in the report of the Secretary-General on the support account for peacekeeping operations (A/53/854/Add.1).

Department of Political Affairs
Proposed organizational structure and post distribution for the biennium 2000–2001


Under-Secretary-General
RB:
1 USG
Office of the Under-Secretary-General
RB:
1 D-1
1 P-5
1 P-4
1 P-3
5 GS
Electoral Assistance Division
RB:
1 D-2
1 D-1
3 P-5
2 P-4
1 P-3
4 GS
Policy Planning Unit
RB:
2 P-4
2 GS
Executive Office
RB:
1 P-5
1 P-4
1 P-2
2 GS (PL)
8 GS
Assistant Secretary-General
RB:
1 ASG
1 P-5
1 P-3
3 GS
Assistant Secretary-General
RB:
1 ASG
1 P-5
1 P-3
3 GS
Africa I Division
RB:
1 D-2
1 D-1
2 P-5
3 P-4
2 P-3
1 P-2
5 GS
Africa II Division
RB:
1 D-2
1 D-1
2 P-5
3 P-4
3 P-3
1 P-2
6 GS
Security Council Affairs Division
RB:
1 D-2
1 GS
Americas and Europe Division
RB:
1 D-2
2 D-1
4 P-5
3 P-4
3 P-3
2 P-2
7 GS
Asia and Pacific Division
RB:
1 D-2
2 D-1
4 P-5
3 P-4
2 P-3
1 P-2
7 GS
Division for Palestinian Rights
RB:
1 D-1
1 P-5
3 P-4
5 P-3
6 GS
Decolonization Unit
RB:
1 D-1
1 P-5
1 P-4
2 GS
Security Council Secretariat Branch
RB:
1 D-1
2 P-5
2 P-4
2 P-3
1 P-2
1 GS (PL)
10 GS
Security Council Subsidiary Organs Branch
RB:
1 D-1
3 P-5
2 P-4
1 P-3
1 P-2
1 GS (PL)
8 GS
Security Council Practices and Charter Research Branch
RB:
1 D-1
1 P-5
2 P-4
1 P-3
1 P-2
1 GS (PL)
2 GS
Military Staff Committee
RB:
1 P-4
1 GS

Section 4
Disarmament

(Programme 26 of the medium-term plan for the period 1998–2001)

Overview

4.1 The mandate for the programme on disarmament stems from the Charter of the United Nations and from the aims and purposes proclaimed by the General Assembly. The implementation of the programme should be guided by the priorities established in the relevant General Assembly resolutions and decisions. The Department for Disarmament Affairs is responsible for implementing the programme.

4.2 The Department for Disarmament Affairs, headed by an Under-Secretary-General, was re-established by the Secretary-General in January 1998 to replace the Centre for Disarmament Affairs as part of his programme for reform. The Secretary-General sought to put in place a new structure that would have the capacity to respond more effectively to the priorities of Member States in the disarmament area. Following the end of the cold war, the United Nations has been called upon to take up new challenges and tasks as a result of the growing threat from the spread of weapons of mass destruction and from conventional arms. This was noted by the Secretary-General, who stressed in his reform proposals that weapons of mass destruction continued to be of primary importance while at the same time the spread of conventional weapons, especially in relation to landmines and small arms, which were being used extensively in regional and subregional conflicts, had become of greater concern to the international community.

4.3 In the coming biennium, the Department will continue to focus on promoting, strengthening and consolidating multilateral principles and norms for disarmament, with emphasis on nuclear disarmament. It will address issues of small arms, light weapons and landmines, as well as of practical disarmament measures. It will expand its outreach activities, including its databases, to ensure the exchange of information on disarmament and security-related matters among the United Nations, Member States, regional organizations and non-governmental organizations (NGOs) and to enhance interaction and cooperation on such matters. The Department will, through its revitalized regional centres for peace and disarmament, vigorously promote the pursuit of regional solutions to regional problems.

4.4 The legislative authority for the programme under this section derives from the Charter of the United Nations, the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1), and relevant resolutions and decisions of the General Assembly, the Security Council and other legislative organs of the United Nations system.

4.5 The proposals under this section seek to take into account the following factors: the many new mandates derived from the General Assembly in the areas of weapons of mass destruction and conventional arms, especially with regard to small arms and follow-up to the Ottawa Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction; the 2000 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons; the Review Conference of the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction (2001); the revitalization of the activities of the regional centres; the pressing demands for the Organization to address the problem of arms flow to Africa, including the implementation and follow-up of the Secretary-General's report on the causes of conflict and the promotion of durable peace and sustainable development in Africa; and the need to reach out to the international community and to regional, subregional and non-governmental organizations to enhance their understanding and support for the efforts of the Organization in the field of disarmament.

4.6 The overall level of resources proposed for the Department for Disarmament Affairs for the biennium 2000–2001 amounts to $13,498,400 at 1998–1999 rates, reflecting growth of $522,500 (4.0 per cent) compared with the revised appropriations for the biennium 1998–1999. The increase primarily reflects the reorganization of the Department following its transfer from the Department of Political Affairs as part of the Secretary-General's programme of reform for the biennium 1998–1999.

4.7 The estimated extrabudgetary resources, amounting to $4,348,500, will be used for the convening of workshops and seminars; information and outreach activities; activities of the three regional disarmament centres; and the activities of the United Nations Institute for Disarmament Research (UNIDIR).

4.8 The estimated percentage distribution of resources in the biennium 2000–2001 under section 4 of the budget would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	0.3	–
B. Programme of work	99.7	100.0
Total	**100.0**	**100.0**

Table 4.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	27.4	34.7	9.7	27.9	44.4	2.2	46.6
B. Programme of work	10 735.2	12 941.2	512.8	3.9	13 454.0	715.6	14 169.6
Total	**10 762.6**	**12 975.9**	**522.5**	**4.0**	**13 498.4**	**717.8**	**14 216.2**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Object of expenditure*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) Other United Nations organizations	–
	140.6	210.2	(ii) Extrabudgetary programmes	226.5
			(b) Substantive activities	
	296.4	174.3	Voluntary Trust Fund for the United Nations Disarmament Information Programme	292.0
	237.8	298.0	Trust Fund for Public Awareness on Disarmament Issues	280.0
	267.2	339.0	Trust Fund for Global and Regional Disarmament Activities	315.0
	142.2	299.5	Trust Fund for the United Nations Standing Advisory Committee on Security Questions in Central Africa	299.5
	0.4	2.0	United Nations Centre for Disarmament	2.0
			(c) Operational projects	
	93.0	120.0	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	140.0
	23.2	40.0	Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	60.0
	23.7	276.0	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	285.0
	–	70.0	Trust Fund for Consolidation of Peace through Practical Disarmament Measures	70.0
	1 759.0	2 378.5	Trust Fund for UNIDIR	2 378.5
Total	**2 983.5**	**4 207.5**		**4 348.5**
Total (1) and (2)	**13 746.1**	**17 183.4**		**18 564.7**

Table 4.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	8 112.1	9 114.8	356.9	3.9	9 471.7	543.9	10 015.6
Other staff costs	358.4	215.9	100.6	46.5	316.5	14.7	331.2
Consultants and experts	806.2	1 446.5	98.3	6.7	1 544.8	75.1	1 619.9
Travel	250.4	443.5	(212.6)	(47.9)	230.9	11.3	242.2
Contractual services	23.9	84.6			84.6	4.2	88.8
General operating expenses	75.5	147.8	54.5	36.8	202.3	9.6	211.9
Hospitality	0.7	12.6			12.6	0.6	13.2
Supplies and materials	54.2	20.4			20.4	1.1	21.5
Furniture and equipment	109.5	72.6	7.3	10.0	79.9	3.4	83.3
Grants and contributions	971.7	1 417.2	117.5	8.2	1 534.7	53.9	1 588.6
Total	**10 762.6**	**12 975.9**	**522.5**	**4.0**	**13 498.4**	**717.8**	**14 216.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	–	–	Posts	222.0
	1 738.9	1 058.7	Other staff costs	1 054.7
	3.3	284.6	Consultants and experts	222.6
	828.0	1 267.0	Travel	1 235.0
	28.5	760.7	Contractual services	746.7
	120.1	429.0	General operating expenses	437.2
	–	6.0	Hospitality	6.0
	–	52.2	Supplies and materials	57.2
	19.3	33.0	Furniture and equipment	34.5
	203.0	291.0	Other expenditure	307.3
	42.4	25.3	Grants and contributions	25.3
Total	**2 983.5**	**4 207.5**		**4 348.5**
Total (1) and (2)	**13 746.1**	**17 183.4**		**18 564.7**

Table 4.3

Post requirements

Organizational unit: Department for Disarmament Affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	3	–	–	–	–	2	3
P-5	11	10	–	–	–	–	11	10
P-4/3	10	11	–	–	–	–	10	11
P-2/1	3	4	–	–	–	–	3	4
Total	**28**	**30**	**–**	**–**	**–**	**–**	**28**	**30**
General Service category								
Principal level	3	4	–	–	–	–	3	4
Other levels	15	14	–	–	2	2	17	16
Total	**18**	**18**	**–**	**–**	**2**	**2**	**20**	**20**
Grand total	**46**	**48**	**–**	**–**	**2**	**2**	**48**	**50**

A. Policy-making organ

Table 4.4

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Travel	27.4	34.7	9.7	27.9	44.4	2.2	46.6
Total	**27.4**	**34.7**	**9.7**	**27.9**	**44.4**	**2.2**	**46.6**

Conference on Disarmament

4.9 The Conference on Disarmament (until 1984 the Committee on Disarmament) was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansion of its membership in 1996, the Conference on Disarmament is open to the five nuclear-weapon States and 56 other States, including all militarily significant States. In addition, some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament, *inter alia*, conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all its members on a monthly basis, adopts its own agenda, taking into account the recommendations made to it by the General Assembly and the proposals presented by the members of the Conference and submits a report to the General Assembly annually, or more frequently, as appropriate. The Conference divides its annual session into three parts and, if necessary, continues its negotiations on priority issues during the inter-sessional periods. Meetings thus take place for seven to nine months each year.

4.10 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his personal representative, to assist the Conference and its presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83 L of 11 December 1979, the Secretary-General provides the staff, as well as the assistance and services needed by the Conference on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the Conference on Disarmament Secretariat and Conference Support Branch (Geneva) of the Department for Disarmament Affairs.

4.11 The Conference on Disarmament successfully concluded the negotiations of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992), as well as the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States. In 1998, it started the negotiation of a treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices. The Conference is currently engaged in a comprehensive review of its agenda in order to make it conform to the new international political and security environment. It is also exploring ways and means of addressing the issue of nuclear disarmament. The Conference is expected to continue its negotiations on effective international arrangements to assure non-nuclear-weapon States against the use or threat of use of nuclear weapons and to discuss a ban on the transfer of anti-personnel landmines to complement the recently concluded Ottawa Convention. It is also expected to continue its efforts in the promotion of transparency in armaments and the prevention of an arms race in outer space.

Resource requirements (at current rates)

Travel

4.12 The estimated requirements of $44,400, reflecting an increase of $9,700, relate to the travel and subsistence allowance of the Secretary-General of the Conference on Disarmament and Personal Representative of the Secretary-General of the United Nations and the Deputy Secretary-General of the Conference to attend the fifty-fifth and fifty-sixth sessions of the General Assembly; meetings of the United Nations Disarmament Commission in the biennium 2000–2001; and travel of Geneva-based staff to attend consultative meetings in New York and other international security and disarmament-related conferences and meetings.

B. Programme of work

4.13 During the biennium 2000–2001, the following objectives will be pursued: to promote the development and acceptance of international norms in the field of arms limitation and disarmament; to foster universal adherence to existing multilateral disarmament treaties and to strengthen their operation and implementation; to promote expertise in the field of arms limitation and disarmament in more Member States, particularly in the developing countries, and to foster a better understanding of the particular concerns of Member States in the field of international security and disarmament; to assist and encourage the efforts of Member States and States parties in effectively implementing multilateral disarmament agreements related to weapons of mass destruction and towards creating new legal and political norms in the field of weapons of mass destruction; to monitor and analyse developments and trends with regard to weapons of mass destruction in all their aspects and to develop a database accessible to all Member States, with a view to assisting the Secretary-General and Member States in identifying areas for which solutions and approaches are to be formulated; to promote greater transparency in the field of conventional arms through wider participation in the existing United Nations reporting systems and through policy-relevant research to collect the most up-to-date information for a user-friendly database; to advise and assist Member States in developing and implementing projects of practical disarmament and to project the central role of the United Nations in curbing excessive small arms proliferation and illicit arms traffic; to monitor developments and trends with a view to strengthening the advisory capacity of the Department, including that of the Secretary-General's Advisory Board on Disarmament Matters; to strengthen the outreach programme and to promote the exchange of ideas between the United Nations and academic and research institutes; to facilitate the reporting of States parties to the Ottawa Convention on landmines with respect to article 7 (transparency measures) and the implementation of article 8 (facilitation and clarification of compliance); and to coordinate disarmament activities and initiatives at the regional and subregional levels.

4.14 Following the establishment of the Department and its reorganization, the substantive activities of the programme of work have been carried out by five branches and three regional centres as follows: the Conference on Disarmament Secretariat and Conference Support Branch in Geneva,: the Weapons of Mass Destruction Branch, the Conventional Arms (including Practical Disarmament Measures) Branch, the Monitoring, Database and Information Branch, the Regional Disarmament Branch and the regional centres for peace and disarmament in Africa, in Asia and the Pacific and in Latin America and the Caribbean.

4.15 With regard to gender mainstreaming, efforts are being made to increase the number of women on the Secretary-General's Advisory Board on Disarmament Matters. In the biennium 2000–2001, 25 per cent of the members will be women, up from 8.6 per cent. Furthermore, given that women and children account for the majority of casualties in the current conflicts fought mostly with small arms, gender mainstreaming will be built into activities pertaining to the establishment of mechanisms for control, including advocacy, in which women are recognized as powerful sources of influence. This approach can be particularly effective in some traditional cultures.

Expected accomplishments

4.16 The expected accomplishments during the biennium include: facilitation of negotiations, deliberations, consensus-building and review conferences of States parties to various multilateral arms limitation and disarmament agreements; increased expertise in the field of arms limitation and disarmament among Member States as a result of the implementation of the disarmament fellowship, training and advisory services programme; facilitation of negotiations and consensus-building with a view to finding solutions and defining further courses of action in the area of weapons of mass destruction; increased awareness and understanding of Member States of new trends and developments on specific issues in the field of weapons of mass destruction; further development of and enhanced participation in the United Nations Register of Conventional Arms and the United Nations standardized instrument for reporting of military expenditures; enhanced public awareness of the direct and indirect consequences of the illegitimate use of small arms and their illicit traffic, as well as greater involvement of NGOs in promoting the curbing of violence and crime due to the illegitimate use of small arms; a re-invigorated publications and outreach programme, including a well-developed Web site for the Department; effective confidence-building and arms limitation measures in the Central African subregion; establishment of links and coordination of initiatives with regional and subregional organizations and increased cooperation and trust among Member States on matters relating to peace and security at the regional level; and development of politically sound and economically viable projects on demobilization and weapons collection at the request of Member States.

Outputs

4.17 During the biennium the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

Parliamentary documentation. Reports of the Secretary-General on: the United Nations Register of Conventional Arms (1 per year); the feasibility of restricting manufacture and trade of small arms to manufacturers and dealers authorized by States (1 per year); objective information on military matters, including transparency on military expenditures (1 per year); the relationship between disarmament and development (1 per year); assistance to States for curbing the illicit traffic in small arms and collecting them (1 per year); small arms (1 per year); consolidation of peace through practical disarmament measures (1 per year); and the illicit traffic in small arms (1 per year);

(ii) First Committee of the General Assembly

a. Substantive servicing. Seventy meetings and 10 consultations, as necessary;

b. Parliamentary documentation. Reports of the Secretary-General on: the establishment of a nuclear-weapon-free zone in the Middle East (1 per year); the risk of nuclear proliferation in the Middle East (1 per year); nuclear disarmament (1 per year); towards a nuclear-weapon-free world: the need for a new agenda (1 per year); follow-up of the advisory opinion of the International Court of Justice on the legality of the threat or use of nuclear weapons (1 per year); measures to uphold the authority of the 1925 Geneva Protocol (2000); further measures in the field of disarmament for the prevention of an arms race on the seabed, on the ocean floor and in the subsoil thereof (2001); weapons of mass destruction (5 per year); the Disarmament Information Programme (2000); the Secretary-General's Advisory Board on Disarmament Matters (1 per year); the status of the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects (1 per year); the observance of environmental norms with respect to disarmament and arms control agreements (1 per year); article 7 of the Ottawa Convention (1 per year) (XB); the Standing Advisory Committee on Security Questions in Central Africa (1 per year); the United Nations Regional Centre for Peace and Disarmament in Africa (1 per year); the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (1 per year); the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (1 per year); Mongolia's international security and nuclear-weapon-free status (1 per year); and note of the Secretary-General on UNIDIR (1 per year);

(iii) United Nations Disarmament Commission. Substantive servicing. One hundred twenty meetings and 40 consultations, as necessary;

(iv) Ad Hoc Committee on the Indian Ocean. Substantive servicing. Ten meetings;

(v) Conference on Disarmament

a. Substantive servicing. Plenary meetings (2 annual sessions, 30 meetings per session); informal plenary meetings (2 annual sessions, 10 meetings per session); and presidential consultations (2 annual sessions, 30 meetings per session);

b. Parliamentary documentation. Annual report to the General Assembly; reports, as appropriate, in accordance with rule 43 of the rules of procedure of the Conference on Disarmament; and official documents (2 annual sessions, 75 documents per session);

(vi) Subsidiary bodies of the Conference on Disarmament (ad hoc committees and working groups, as required, to be established by the Conference during each annual session)

a. Substantive servicing. Meetings of subsidiary bodies of the Conference on Disarmament (2 annual sessions, 186 meetings per session);

b. Parliamentary documentation. Working papers (2 sessions, 90 working papers per session); conference room papers (2 annual sessions, 30 conference room papers per session);

(vii) Ad Hoc Group of the States Parties to the Biological Weapons Convention mandated to draft a verification protocol to the Convention (XB)

a. Substantive servicing. Meetings of the Ad Hoc Group (5 sessions per year, 30 meetings per session); consultations of the Chairman of the Ad Hoc Group (5 sessions per year, 6 consultations per session);

b. Parliamentary documentation. Working papers (30 per session);

(viii) Fifth Review Conference of the States Parties to the Biological Weapons Convention (2001) (XB)

a. Substantive servicing. Meetings of: the Preparatory Committee for the Fifth Review Conference (1 session, 10 meetings); the Fifth Review Conference (1 session, 30 meetings);

b. Parliamentary documentation. Ten working papers of the Preparatory Committee; 2 background documents; 25 in-session documents; 1 final document;

(ix) Special Conference of the States Parties to the Biological Weapons Convention to consider the draft verification protocol prepared by the Ad Hoc Group of the States Parties to the Convention (2001) (XB)

a. Substantive servicing. One session, 10 meetings of the Preparatory Committee for the Special Conference; 1 session, 20 meetings of the Special Conference;

b. Parliamentary documentation. 10 working papers of the Preparatory Committee; 10 in-session documents of the Special Conference;

(x) 2000 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons (XB)

a. Substantive servicing. Twenty plenary meetings and 60 meetings of subsidiary bodies; Bureau of the Review Conference (15 meetings including pre-session consultations);

b. Parliamentary documentation. Background documentation on the implementation of the provisions of the Treaty (7 documents); official documents (40 documents; 30 working papers); final document of the Review Conference (2000);

(xi) Conference of States Parties pursuant to article XIV.2 of the Comprehensive Nuclear-Test-Ban Treaty (XB)

a. Substantive servicing. Conference of States Parties (2000) (10 meetings); Bureau of the Conference (3 meetings);

b. Parliamentary documentation. Fifteen official documents;

(xii) Fourth Review Conference of the Parties to the Treaty on the Prohibition of the Emplacement of Nuclear Weapons and Other Weapons of Mass Destruction on the Seabed and the Ocean Floor and in the Subsoil Thereof and the session of its Preparatory Committee (XB)

a. Substantive servicing. Preparatory Committee (2001) (10 meetings); Review Conference (2001) (30 meetings, including meetings of subsidiary bodies); Bureau of the Conference (8 meetings);

b. Parliamentary documentation. Twenty working papers for the Preparatory Committee; 4 background documents (2001); 20 documents of the Fourth Review Conference (2001) and 15 working papers; final document of the Review Conference (2001);

(xiii) Second Review Conference of the Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects (2001) (XB)

a. Substantive servicing. Preparatory committees (40 meetings in 2000; 20 meetings in 2001); Second Review Conference (30 meetings in 2001);

b. Parliamentary documentation. Preparatory committees (20 pre-session and background documents; 10 in-session documents; 2 reports); Review Conference (10 in-session documents; final document);

(xiv) Annual conferences of high contracting Parties to Amended Protocol II to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects pursuant to article 13, paragraph 1, of the Protocol to the Convention (2000 and 2001) (XB)

a. Substantive servicing. Preparatory committees (at least 3 meetings each) and annual conferences (6 meetings each);

b. Parliamentary documentation. Preparatory committees (10 pre-session and background documents; 4 in-session documents; and 2 procedural reports); annual conferences (4 background papers; 2 procedural reports; summary records);

(xv) Second and third meetings of the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction pursuant to article 11, paragraph 2, of the Convention (2000 and 2001) (XB)

a. Substantive servicing of the second and third meetings (2000 and 2001: 10 meetings each);

b. Parliamentary documentation: (10 pre-session and background documents; 10 in-session documents; final document for each session);

(xvi) Group of Governmental Experts on the United Nations Register of Conventional Arms (3 meetings in 2000);

(xvii) Interdepartmental and Inter-Agency Steering Committee on the Relationship between Disarmament and Development (3 meetings per year);

(xviii) Workshops on: the impact of military expenditures on the world economy (1 meeting in 2000) and similar workshops as required (XB); the harmonization of national legislation on light weapons (Lima, March 2000; Lomé, June 2000) (XB); the status of nuclear, biological and chemical agreements (Lima, April 2000; Pretoria, June 2001) (XB); ratification of the Ottawa Convention on landmines and follow-up agreements (Yaoundé, February 2000; Mexico, July 2000) (XB); practical disarmament for sustainable development (Mauritius, July 2001; Port- au-Prince, November 2001) (XB);

(xix) Group of experts to study the feasibility of restricting the manufacture and trade of small arms and light weapons to the manufacturers and dealers authorized by States (3 meetings in 2000–2001);

(xx) Group of interested States on the consolidation of peace through practical disarmament measures (5 meetings per year);

(xxi) Consultations on the United Nations standardized instrument for reporting of military expenditures (1 meeting per year);

(xxii) Training and information workshop on the United Nations standardized instrument for reporting of military expenditures (1 per year in New York and 2 outside New York) (XB);

(xxiii) The mechanism of the Coordinating Action on Small Arms (CASA) (at least 6 meetings per year);

(xxiv) Meetings of the Secretary-General's Advisory Board on Disarmament Matters (2 per year);

(xxv) Annual meetings of the States parties to the Ottawa Convention (XB);

(xxvi) Standing Advisory Committee on Security Questions in Central Africa: (2 per year);

(xxvii) Assessment meeting of the parties to the moratorium on the import, export and manufacture of light weapons in West Africa (1 per year) (XB);

(xxviii) Workshop of experts on the assessment of the operation of the database and arms register for light weapons under the Programme for Coordination and Assistance for Security and Development in Africa (Bamako, April 2001) (XB);

(xxix) Regional disarmament meetings in the Asia-Pacific region (2 per year) (XB);

(xxx) Expert group meetings on a nuclear-weapon-free zone in Central Asia (2 per year) in accordance with General Assembly resolution 53/77 A of 4 December 1998; expert group meetings on Mongolia's international security and: nuclear-weapon-free status (1 per year) in accordance with Assembly resolution 53/77 D of the same date (XB);

(xxxi) Meetings on selected regional peace operations (Harare, November 2000; Argentina, January 2001) (XB);

(xxxii) Open Forum on Good Governance and the Role of Women in Security Matters (Trinidad and Tobago, March 2001; Cairo, October 2001) (XB);

(xxxiii) Seminar on disarmament and security issues in Asia and the Pacific for junior officials, journalists and academics (1 per year) (XB);

(xxxiv) Expert meetings, workshops and symposia (a total of 4) on specific issues related to weapons of mass destruction (RB/XB);

(b) *Other substantive activities (RB/XB)*

(i) Analysis and assessment of: developments in the ongoing negotiations within the Conference on Disarmament; and developments in the Ad Hoc Group of the States Parties to the Convention on Biological Weapons;

(ii) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular with UNIDIR;

(iii) Maintenance and updating of the disarmament reference library of the Conference on Disarmament Secretariat and Conference Support Branch (Geneva) for use by Member States, the substantive secretariat, research institutions and the general public;

(iv) Information materials and substantive input at seminars on arms limitation and disarmament and briefings on issues under negotiation in the Conference on Disarmament;

(v) Political assessments, research papers, compilations, background materials, briefs, talking points and statements (RB);

(vi) Monitoring and analysis of developments and trends in the field of arms limitation and disarmament and development of a database containing relevant information, with a view to assisting States parties in their negotiations at the conferences and meetings of multilateral disarmament agreements;

(vii) Follow-up on decisions of review conferences and meetings on disarmament agreements pertaining to weapons of mass destruction, including the compilation of replies for the annual information exchange of States parties to the Convention on Biological Weapons on confidence-building measures (RB/XB);

(viii) Recurrent publications: Reports reflecting the outcome of the projects undertaken in the framework of assistance to States in projects of practical disarmament (3 or 4 per year); *United Nations Disarmament Yearbook* (1 per year); *Resolutions and Decisions of the First Committee of the General Assembly* (each year); *DDA Update* (each year); fact sheets; occasional papers; publication based on NGO event (each year); input for supplement No. 7 of the *Repertory of Practice of United Nations Organs* (2001); *African Peace Bulletin* (4 per year) (XB); study series on African conflicts (1 per year) (XB); fact sheet on disarmament in Africa (2 per year) (XB); *El Boletín* (2 per year) (XB); fact sheet on security issues: Latin America and the Caribbean (6 per year) (XB); *Sustainable Security* (3 per year) (XB);

(ix) Non-recurrent publications. Conference publications (2 per regional centre per year) (XB); programme of activities of the United Nations regional centres (1 per centre per year); lessons learned from national and regional experiences in weapons collection;

(x) Electronic publications. Development of and posting of information on the Web page of the Conventional Arms Branch; home page on the Intranet/Internet; posting of updates, fact sheets and resolutions and decisions of the General Assembly on the Intranet/Internet; CD ROM (2001); home page on the Intranet/Internet of the regional centres and the Regional Branch;

(xi) Database on small arms; database for reporting on transparency measures under the Ottawa Convention on landmines;

(xii) Other activities in the framework of the advocacy strategy (e.g., posters, exhibits, documentary film);

(xiii) Enhanced United Nations Disarmament Information System (UNDIS);

(xiv) Design and installation of a disarmament exhibit to form part of the United Nations tour guide route;

(xv) Support on disarmament issues for the Messenger of Peace appointed by the Secretary-General to promote disarmament and human rights;

(xvi) Ad hoc support to Member States of the moratorium on the import, export and manufacture of light weapons in West Africa in the context of the programme for Coordination and Assistance for Security and Development in Africa (XB);

(xvii) Regular provision of substantive support: for the establishment and strengthening of national commissions/institutions for the control of small arms in Africa (XB); on a nuclear-weapon-free zone in Central Asia (XB); and on Mongolia's international security and nuclear-weapon-free status (XB);

(c) *International cooperation and inter-agency coordination and liaison*

(i) Liaison with intergovernmental agencies and NGOs dealing with disarmament, with reference to the work of the Conference on Disarmament, the Ad Hoc Group of the States Parties to the Convention on Biological Weapons, as well as the review conferences of States parties to various multilateral disarmament agreements and other relevant international conferences and meetings. Cooperation with the Organization for the Prohibition of Chemical Weapons in the implementation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction, including in cases of alleged use of chemical weapons, and the Preparatory Commission for the Comprehensive Nuclear Test-Ban Treaty Organization in the implementation of the Treaty; preparation of exhibitions related to disarmament on United Nations Day;

(ii) Provision of expertise on weapons of mass destruction to subsidiary bodies of the United Nations, specialized agencies and intergovernmental organizations, including the International Atomic Energy Agency (IAEA) in relation to illicit transfer of nuclear material, and the Working Group on Arms Control and Regional Security established within the context of the Middle East peace process (RB/XB);

(iii) Coordination and liaison with major NGOs, academic committees and research institutes in the field of conventional arms; inter-agency cooperation in the framework of CASA;

(iv) Coordination of special events with the NGO Committee on Disarmament; cooperation with the United Nations Children's Fund and the International Committee of the Red Cross in connection with implementation of landmine treaties;

(v) Coordination of the activities of the West Africa small arms control initiative (XB); liaison with relevant regional governmental and non-governmental organizations and research institutions;

(d) *Technical cooperation (RB/XB)*

(i) Implementation of the United Nations Disarmament Fellowship, Training and Advisory Services Programme (1 per year of nine weeks' duration, September/October): (a) training sessions for 25 fellows (the Conference on Disarmament in Geneva and the First Committee in New York); (b) study visits (5 study visits per training session to IAEA, the Organization for the Prohibition of Chemical Weapons, the Comprehensive Nuclear Test-Ban Treaty Organization and Member States at their invitation); (c) maintenance and updating of training material;

(ii) Collaboration with the three regional centres for peace and disarmament to promote wider adherence to the United Nations Register of Conventional Arms and further cooperation between the United Nations and relevant regional and subregional organizations in the area of small arms;

Resource requirements (at current rates)

Posts

4.18 The establishment of one new P-3 post in the Weapons of Mass Destruction Branch is proposed for the development and maintenance of the database on weapons of mass destruction and for the preparation and conduct of seminars and workshops on the subject. A new P-2 post is also being requested to strengthen the research and monitoring capacity of the Monitoring, Database and Information Branch across a range of disarmament issues; the incumbent would also undertake activities related to the establishment and maintenance of a database for reporting on transparency measures under the Ottawa Convention on landmines. It is also proposed that one General Service (Other level) post be redeployed from the Conference on Disarmament Secretariat and Conference Support Branch in Geneva to the Office of the Under-Secretary-General. The establishment of one new General Service (Principal level) post and the proposed abolition of one General Service (Other level) post reflects a realignment of functions between the respective Administrative Office of the Department and the Executive Office of the Department of Political Affairs following the reform measures.

4.19 It is proposed that the P-5 post in the Weapons of Mass Destruction Branch be reclassified to the D-1 level in view of increased responsibilities related to multilateral disarmament agreements on weapons of mass destruction. The D-1 will serve as Chief of that Branch and also as Secretary-General of the 2000 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons.

Other staff costs

4.20 The requirements of $316,500, reflecting an increase of $100,600, relate to supplementary conference services for interpretation of the meetings of the Standing Advisory Committee ($31,700), general temporary assistance including a provision for the *Repertory of Practice of United Nations Organs* ($242,400) and overtime and night differential ($42,400).

Consultants and experts

4.21 A provision of $1,544,800, reflecting an increase of $98,300, would cover the following: (a) consultants required in connection with the preparation of studies and expert reports ($29,700); and (b) ad hoc expert groups ($1,515,100), including: the Advisory Board on Disarmament Matters (2 sessions per year); the governmental expert group on the United Nations Register of Conventional Arms (3 sessions in 2000); the Standing Advisory Committee on Security Questions in Central Africa (2 sessions per year); and the expert group to study the feasibility of restructuring the manufacture and trade of small arms and light weapons and the manufacturers and dealers authorized by States.

Travel

4.22 The estimated requirements of $230,900 reflect an overall decrease of $212,600, of which $185,600 relates to requirements more appropriately reflected under ad hoc expert groups. The provision would cover travel of staff pertaining to the following activities: substantive servicing of the Advisory Board on Disarmament Matters and the Standing Advisory Committee on Security Questions in Central Africa; the disarmament fellowship programme; meetings with specialized agencies and regional organizations; and attendance at disarmament seminars, workshops and regional conferences.

Contractual services

4.23 The estimate of $84,600 relates to external printing in connection with the publications programme of the Department and to the maintenance of data-processing services ($11,500).

General operating expenses

4.24 The provision of $202,300, including growth of $54,500, would cover maintenance of office and data-processing equipment for the Department ($62,100); communications ($94,300); the rental of premises for meetings of the Standing Advisory Committee on Security Questions in Central Africa ($14,000); rental of equipment for meetings of the Standing Advisory Committee ($8,100); and miscellaneous support services ($23,800).

Hospitality

4.25 The estimate of $12,600 relates to official functions extended by the Department at meetings of the Advisory Board on Disarmament Matters, the Standing Advisory Committee on Security Questions in Central Africa, the Disarmament Commission, the First Committee and the disarmament fellowship programme.

Supplies and materials

4.26 Provision of $20,400 is proposed to meet requirements for stationery and office supplies ($10,000) and the purchase of library books and subscriptions to periodicals for the disarmament library ($10,400).

Furniture and equipment

4.27 The estimates of $79,900, reflecting an increase of $7,300, relate to the replacement of office automation equipment ($74,900), the acquisition of data-processing equipment and the purchase of fax machines and other office equipment ($5,000). The requirements provide for the acquisition of servers in order for the Department to develop a communications network with the Geneva branch and the regional centres.

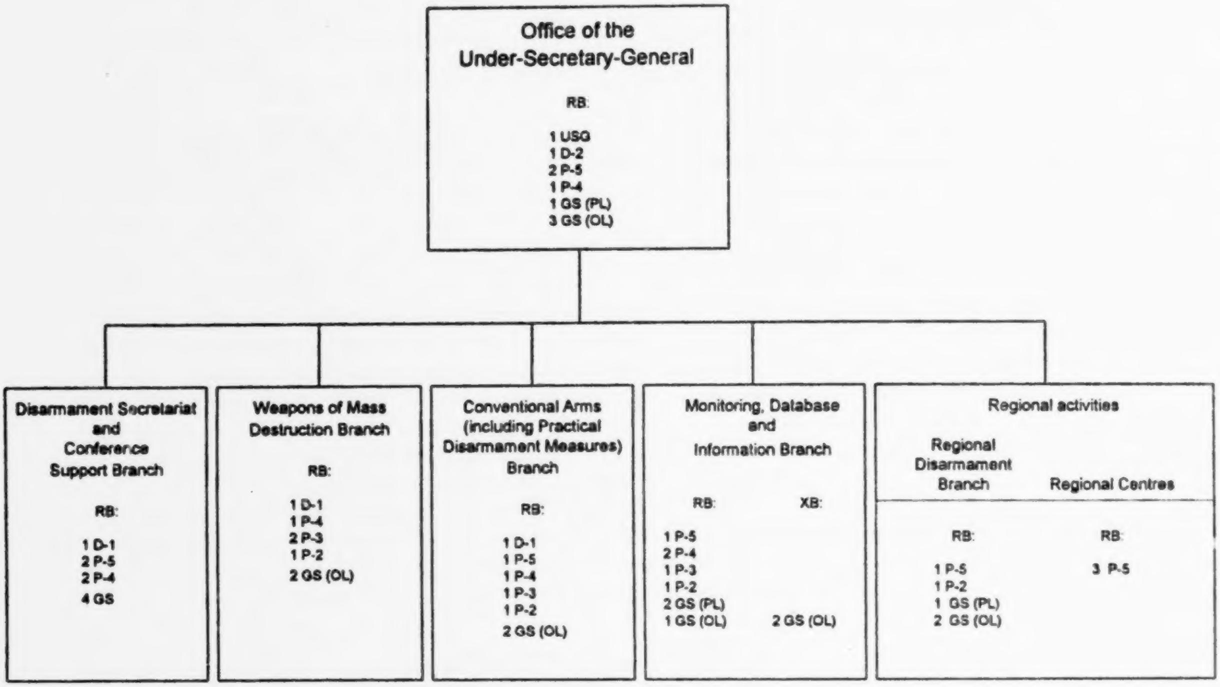
Grants and contributions

4.28 The estimate of $1,534,700 relates to: (a) provisions for the Department's fellowship programme ($1,108,700), reflecting an increase of $117,500, primarily for the payment of a daily subsistence allowance instead of a stipend for 25 fellows participating in the programme; and (b) the subvention to UNIDIR ($426,000).

Table 4.5 Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part II)	
Provide additional information on the status of voluntary contributions of regional centres, and as concerns Lomé, status of discussions/agreements with the United Nations Development Programme (UNDP) (para. II.12).	The status of voluntary contributions is shown in table 4.2 above. Discussions for UNDP funding of the centres have been discontinued.
Identify clearly savings realized through the use of in-house drafting and editing and the reduction in the size of the *United Nations Disarmament Yearbook* and *Disarmament: A Periodic Review* (para. II.22).	The Department for Disarmament Affairs does its own editing, but it continues to engage consultants to assist in the substantive drafting of the *United Nations Disarmament Yearbook*, the size of which depends upon the number and length of treaties covered. As a result of the rationalization of the Department's publication programme and the lack of interest in *Disarmament: A Periodic Review*, it was discontinued at the end of 1997.

Department for Disarmament Affairs
Proposed organizational structure and post distribution for the biennium 2000–2001


Office of the Under-Secretary-General
RB:
1 USG
1 D-2
2 P-5
1 P-4
1 GS (PL)
3 GS (OL)
Disarmament Secretariat and Conference Support Branch
RB:
1 D-1
2 P-5
2 P-4
4 GS
Weapons of Mass Destruction Branch
RB:
1 D-1
1 P-4
2 P-3
1 P-2
2 GS (OL)
Conventional Arms (including Practical Disarmament Measures) Branch
RB:
1 D-1
1 P-5
1 P-4
1 P-3
1 P-2
2 GS (OL)
Monitoring, Database and Information Branch
RB:
1 P-5
2 P-4
1 P-3
1 P-2
2 GS (PL)
1 GS (OL)
XB:
2 GS (OL)
Regional activities
Regional Disarmament Branch
RB:
1 P-5
1 P-2
1 GS (PL)
2 GS (OL)
Regional Centres
RB:
3 P-5

Section 5
Peacekeeping operations

(Programme 2 of the medium-term plan for the period 1998–2001)

Overview

5.1 Under subsection A, provisions are made for the Department of Peacekeeping Operations, consisting of the Office of the Under-Secretary-General for Peacekeeping Operations, the Office of Operations, the Office of Logistics, Management and Mine Action and the Military and Civilian Police Division. Provisions are made under subsection B for two peacekeeping missions funded from the regular budget, the United Nations Truce Supervision Organization (UNTSO) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP). Under section C, provisions are made for the Office of the United Nations Special Coordinator in the Occupied Territories (UNSCO).

5.2 Special political missions, undertaken at the request of the Security Council and/or the General Assembly and Governments, or at the initiative of the Secretary-General in the exercise of his good offices related to preventive diplomacy and peacemaking, the resources of which were previously reflected under this section, are now included under section 3, Political affairs, of the proposed programme budget for the biennium 2000–2001.

5.3 As indicated in table 5.1, the total resources requested for the biennium 2000–2001 under the section amount to $80,432,600, reflecting practically no change as compared to the 1998–1999 appropriations of $80,565,000.

Table 5.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Department of Peacekeeping Operations	10 922.6	13 150.00	(3.5)	–	13 146.5	823.6	13 970.1
B. Peacekeeping missions	52 693.1	61 757.4	(154.0)	(0.2)	61 603.4	6 897.6	68 501.0
C. United Nations Special Coordinator in the Occupied Territories	4 960.8	5 657.6	25.1	0.4	5 682.7	444.4	6 127.1
Total	**68 576.5**	**80 565.0**	**(132.4)**	**(0.1)**	**80 432.6**	**8 165.6**	**88 598.2**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	32 191.7	51 548.3	Peacekeeping operations	54 607.3
			(b) Substantive activities	
	852.9	461.0	Trust Fund for the Lessons Learned Mechanism	460.0
	17 728.7	21 434.1	Voluntary Trust Fund for Assistance in Mine Action	22 339.9
	199.5	–	Trust Fund for Assistance to Military Officers on Loan	–
	129.0	–	Trust Fund for the Medical Conference in Support of Peacekeeping	–
	44.8	104.3	Trust Fund for Improving Preparedness for Conflict Prevention and Peacekeeping in Africa	103.0
			(c) Operational projects	
	1 134.0	1 113.1	Bilateral sources	–
Total	**52 280.6**	**74 660.8**		**77 510.2**
Total (1) and (2)	**120 857.1**	**155 225.8**		**166 108.4**

Table 5.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	43 663.2	48 435.2	–	–	48 435.2	4 239.3	52 674.5
Other staff costs	10 532.2	11 346.7	1 076.6	9.4	12 423.3	1 467.7	13 891.0
Consultants and experts	64.8	242.0	(97.4)	(40.2)	144.6	11.8	156.4
Travel	4 079.2	4 463.0	51.1	1.1	4 514.1	219.2	4 733.3
Contractual services	10.1	22.1	–	–	22.1	1.2	23.3
General operating expenses	5 699.5	8 417.0	572.5	6.8	8 989.5	1 563.0	10 552.5
Hospitality	12.1	34.1	(0.4)	(1.1)	33.7	3.1	36.8
Supplies and materials	1 767.7	2 507.3	(44.6)	(1.7)	2 462.7	494.9	2 957.6
Furniture and equipment	2 747.7	5 087.1	(1 690.2)	(33.2)	3 396.9	164.9	3 561.8
Grants and contributions	–	10.5	–	–	10.5	0.5	11.0
Total	**68 576.5**	**80 565.0**	**(132.4)**	**(0.1)**	**80 432.6**	**8 165.6**	**88 598.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	36 255.9	50 476.2	Posts	55 360.7
	6 965.0	948.4	Other staff costs	545.0
	560.2	358.5	Consultants and experts	441.0
	755.6	1 076.5	Travel	1 342.6
	268.0	967.4	Contractual services	1 035.0
	1 041.5	1 419.5	General operating expenses	1 396.8
	3.8	110.5	Supplies and materials	73.6
	1 680.6	1 160.9	Furniture and equipment	516.0
	1 134.0	1 113.1	Grants and contributions	–
	3 616.0	17 029.8	Other expenditures	16 799.5
Total	**52 280.6**	**74 660.8**		**77 510.2**
Total (1) and (2)	**120 857.1**	**155 225.8**		**166 108.4**

Table 5.3 **Post requirements**

Programme: Peacekeeping operations

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	1	1	–	–	2	2
ASG	3	3	–	–	–	–	3	3
D-2	5	5	–	–	–	–	5	5
D-1	7	7	1	1	8	8	16	16
P-5	7	7	1	1	19	19	27	27
P-4/3	13	13	–	–	123	131	136	144
P-2/1	7	7	–	–	6	5	13	12
Total	**43**	**43**	**3**	**3**	**156**	**163**	**202**	**209**
General Service category								
Principal level	1	1	–	–	7	9	8	10
Other level	22	22	1	1	133	133	156	156
Total	**23**	**23**	**1**	**1**	**140**	**142**	**164**	**166**
Other categories								
Local level	154	154	–	–	–	–	154	154
Field Service	134	134	–	–	–	–	134	134
Total	**288**	**288**	**–**	**–**	**–**	**–**	**288**	**288**
Grand total	**354**	**354**	**4**	**4**	**296**[a]	**305**[b,c]	**654**	**663**

[a] Includes 17 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 P-5, 12 P-4/P-3, 1 P-2 and 3 General Service).

[b] Includes 18 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 P-5, 12 P-4/P-3, 1 P-2 and 4 General Service).

[c] Excludes six posts (1 P-5, 4 P-4 and 1 P-3) approved by the General Assembly in its resolution 53/12 B of 8 June 1999 for the Department of Peacekeeping Operations, which should be made available through redeployment within the existing support account establishment. Pending the identification of those posts from other sections of the programme budget and in order to maintain the total number and level of posts approved by the Assembly (400), the six posts approved under the Department have not been reflected in this table.

A. Department of Peacekeeping Operations

5.4 In its resolution 53/206 of 18 December 1998, the General Assembly reiterated that one of the priorities for the biennium 2000–2001, as determined in its resolution 51/219 of 18 December 1996, was the maintenance of international peace and security. The programme of work carried out under this section corresponds to programme 2, Peacekeeping operations, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

5.5 The Department of Peacekeeping Operations is responsible for the implementation of the programme of work under this section. The Department acts as the operational arm of the Secretary-General for all field operations and has primary responsibility for directing, managing and supporting all mandated United Nations peacekeeping operations. It also provides administrative and logistical support to other missions, as required.

5.6 In the implementation of its tasks for the maintenance of peace and security, the Department will continue to be responsible for executive direction, planning and management of existing peacekeeping operations. It will continue to provide administrative support, which encompasses the areas of logistics, communications, electronic data-processing, recruitment, deployment and administration of field personnel and financial management. It will continue to contribute to the enhancement of the capacity and effectiveness of the United Nations in conducting peacekeeping operations, as well as developing, maintaining and enhancing a ready, flexible capacity to undertake peacekeeping operations. It will also continue to provide administrative support and improve preparedness for other field missions, and to provide advice and contingency planning for situations that might require or justify a peacekeeping operation.

5.7 The programme of work is characterized by the complexity, duration and number of current and future mandates; the multiple tasks assigned to them; the need to strengthen regional arrangements, within their respective mandate's scope and composition, in order to enhance the capabilities of the international community in the maintenance of peace and security; and the need to enhance cooperation between peacekeeping operations and other United Nations activities. The United Nations will continue to be responsible for operations in which it interposes troops to monitor a ceasefire and/or buffer zone. It will also continue to be called upon to deal with operations in which the United Nations may be involved in a wide range of military, police and civilian matters. Such operations could likely entail politically and militarily demanding tasks in view of the complex situations in which they are deployed. In recent experience, some peacekeeping operations have been mandated to include different combinations of the following tasks: monitoring ceasefires and buffer zones, protecting humanitarian convoys, disarming and demobilizing ex-combatants, reforming military establishments, defining and establishing police forces, organizing or monitoring elections, monitoring human rights, promoting electoral and judicial reform, promoting aspects of civil administration and coordinating economic rehabilitation. The Department must maintain a capacity to discharge effectively those tasks assigned to it, as mandated in accordance with the Charter of the United Nations.

5.8 While the activities of the Department will depend on political developments and related mandates from the competent intergovernmental bodies, during the biennium the Department will continue to concentrate on preparing analyses, operational plans and directives, managing ongoing operations and providing day-to-day guidance to them and maintaining liaison with Member States concerning participation in such operations. In addition, the Department will coordinate the contributions of other relevant departments and agencies when dealing with complex peacekeeping operations, submit reports to the Security Council and the General Assembly and provide support in the areas of administration, logistics, staffing, budget preparation and financial management.

5.9 The Department will also continue to establish a coherent and constructive dialogue with the international community at large on the mine issue; collect, analyse and disseminate mine-related information, including information on technology; maintain and promote technical and safety standards; and develop and implement a comprehensive resource mobilization strategy.

5.10 It is recalled that the General Assembly, in its resolution 53/12 of 26 October 1998, endorsed the proposal of the Secretary-General made in his report on the support account to the Assembly at its fifty-second session (A/52/837 and Corr.1) to relocate the Situation Centre and the Lessons Learned Unit. Subsequently, an overall review of the Department of Peacekeeping Operations was carried out, including the reorganization of its structure, the details of which are described in the report of the Secretary-General on the support account for peacekeeping operations (A/53/854/Add.1). While all activities under programme 2 of the medium-term plan will continue to be carried out by the Department, their distribution for the biennium 2000–2001 will correspond to the new structure, the elements of which are summarized below:

(a) The Office of the Under-Secretary-General would consist of the immediate Office of the Under-Secretary-General and the Policy Analysis and Lessons Learned Unit. As the Secretary-General stated in his report on the support account for peacekeeping operations to the fifty-second session of the General Assembly (A/52/837 and Corr.1), the Lessons Learned Unit, which provided many of the inputs required for the formulation of effective policies, was moved from the Office of Planning and Support to the Office of the Under-Secretary-General. All activities related to lessons learned, as described under subprogramme 2.4, Planning, of the medium-term plan would now be undertaken within the Office of the Under-Secretary-General. The Executive Office is also included under this subprogramme. The Situation Centre has been relocated to the Office of Operations;

(b) A Military and Civilian Police Division, headed by the Military Adviser, has been established, comprising the former Office of the Military Adviser (which used to be located in the Office of the Under-Secretary-General) and the Civilian Police Unit, the Military Planning Service and the Training Unit, all of the former Planning Division. The phase-out of gratis personnel resulted in a reduction in the number of military personnel, and those who remained were thinly spread over several small units. Hence, to ensure viability and synergy, all military personnel and civilian police were consolidated. This Division would carry out activities related to the maintenance and enhancement of the professional capacity of the Organization in the provision of military and civilian police advice for the planning and conduct of peacekeeping operations, described in the medium-term plan under subprogramme 2.1, Executive direction and policy. The Division would also be responsible for those activities under subprogramme 2.4, Planning, excluding those related to the Lessons Learned Unit and the Mine Action Service. While the Military Adviser maintains direct access to the Under-Secretary-General of the Department of Peacekeeping Operations, the Division reports through the Assistant Secretary-General for Operations on all matters pertaining to operations currently under way or being planned, and through the Assistant Secretary-General for Logistics, Management and Mine Action on all matters pertaining to preparedness and training of the military and civilian police components of peacekeeping operations;

(c) The former Office of Planning and Support, which had comprised the Planning Division and the Field Administration and Logistics Division, would be reconfigured into the Office of Logistics, Management and Mine Action, responsible for activities under subprogramme 2.3, Field administration and logistics support, as well as those related to demining and mine action, described under subprogramme 2.4, Planning;

(d) The Office of Operations would continue to carry out the activities under subprogramme 2.2, Operations. In recognition of the fact that much of the work of the Situation Centre directly supports the regional divisions within the Office of Operations, the Situation Centre has been placed under the responsibility of the Assistant Secretary-General responsible for the Office of Operations, as previously indicated by the Secretary-General in his report on the support account for peacekeeping operations (A/52/837 and Corr.1) and endorsed by the General Assembly in its resolution 53/12. Accordingly, in addition to the activities under subprogramme 2.2, the Office will also carry out activities related to information flows between the field and Headquarters; maintain around-the-clock communications with the field and collate and disseminate timely and relevant information, including maintaining statistics on peacekeeping operations; and provide visual briefing and crisis management facilities as reflected under subprogramme 2.1, Executive direction and policy.

5.11 The resources under the regular budget, estimated at $80,432,600 for the biennium 2000–2001, do not encompass the full requirements for the activities to be carried out by the Department. Based on the report of the Secretary-General on the support account for peacekeeping operations, resources from the support account for the biennium are estimated at $54,607,300, including 287 posts. In addition, total extrabudgetary resources are estimated at $22,902,900 (of which $22,339,900 reflects the voluntary contributions to the Trust Fund for Assistance in Mine Action, including 18 posts), which would be used to support the programme of work of the Department.

Table 5.4

Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
1. Office of the Under-Secretary-General	4 665.4	3 082.9	777.9	25.2	3 860.8	215.2	4 076.0
2. Office of Operations	1 917.9	3 967.9	–	–	3 967.9	272.0	4 239.9
3. Office of Logistics, Management and Mine Action	4 339.3	5 038.1	(396.5)	(7.8)	4 641.6	291.7	4 933.3
4. Military and Civilian Police Division	–	1 061.1	(384.9)	(36.2)	676.2	44.7	720.9
Total	**10 922.6**	**13 150.0**	**(3.5)**	**–**	**13 146.5**	**823.6**	**13 970.1**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	32 191.7	51 548.3	(ii) Extrabudgetary activities Peacekeeping operations	54 607.3
			(b) Substantive activities	
	852.9	461.0	Trust Fund for the Lessons Learned Mechanism	460.0
	17 728.7	21 434.1	Voluntary Trust Fund for Assistance in Mine Action	22 339.9
	199.5	–	Trust Fund for Assistance to Military Officers on Loan	–
	129.0	–	Trust Fund for the Medical Conference in Support of Peacekeeping	–
	44.8	104.3	Trust Fund for Improving Preparedness for Conflict Prevention and Peacekeeping in Africa	103.0
	–	–	(c) Operational projects	–
Total	**51 146.6**	**73 547.7**		**77 510.2**
Total (1) and (2)	**62 069.2**	**86 697.7**		**91 480.3**

Table 5.5

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	8 911.7	10 718.4	–	–	10 718.4	705.8	11 424.2
Other staff costs	109.6	194.1	586.1	301.9	780.2	37.8	818.0
Consultants and experts	–	97.4	(97.4)	(100.0)	–	–	–
Travel	192.3	180.8	20.8	11.5	201.6	9.8	211.4
Contractual services	1.6	16.4	–	–	16.4	0.8	17.2
General operating expenses	1 266.9	1 324.6	(254.3)	(19.1)	1 070.3	52.0	1 122.3
Hospitality	0.9	6.2	(0.4)	(6.4)	5.8	0.3	6.1
Supplies and materials	178.7	105.0	57.2	54.4	162.2	7.8	170.0
Furniture and equipment	260.9	507.1	(315.5)	(62.2)	191.6	9.3	200.9
Total	**10 922.6**	**13 150.0**	**(3.5)**	**–**	**13 146.5**	**823.6**	**13 970.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	36 255.9	50 476.2	Posts	55 360.7
	6 965.0	948.4	Other staff costs	545.0
	560.2	358.5	Consultants and experts	441.0
	755.6	1 076.5	Travel	1 342.6
	268.0	967.4	Contractual services	1 035.0
	1 041.5	1 419.5	General operating expenses	1 396.8
	3.8	110.5	Supplies and materials	73.6
	1 680.6	1 160.9	Furniture and equipment	516.0
	3 616.0	17 029.8	Other expenditures	16 799.5
Total	**51 146.6**	**73 547.7**		**77 510.2**
Total (1) and (2)	**62 069.2**	**86 697.7**		**91 480.3**

Table 5.6 Post requirements

Organizational unit: Department of Peacekeeping Operations

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	2	2	–	–	–	–	2	2
D-2	4	4	–	–	–	–	4	4
D-1	5	5	–	–	8	8	13	13
P-5	5	5	–	–	19	19	24	24
P-4/3	11	11	–	–	123	131	134	142
P-2/1	7	7	–	–	6	5	13	12
Total	**35**	**35**	**–**	**–**	**156**	**163**	**191**	**198**
General Service category								
Principal level	–	–	–	–	7	9	7	9
Other level	20	20	–	–	133	133	153	153
Total	**20**	**20**	**–**	**–**	**140**	**142**	**160**	**162**
Grand total	**55**	**55**	**–**	**–**	**296**[a]	**305**[b c]	**351**	**360**

[a] Includes 17 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 P-5, 12 P-4/P-3, 1 P-2 and 3 General Service).

[b] Includes 18 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 P-5, 12 P-4/P-3, 1 P-2 and 4 General Service).

[c] Excludes six posts (1 P-5, 4 P-4 and 1 P-3) approved by the General Assembly in its resolution 53/12 B for the Department of Peacekeeping Operations, which should be made available through redeployment within the existing support account establishment. Pending the identification of those posts from other sections of the programme budget and in order to maintain the total number and level of posts approved by the Assembly (400), the six posts approved under the Department have not been reflected in this table.

Subprogramme 1
Executive direction and policy

Table 5.7

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 722.2	651.3	781.4	119.9	1 432.7	97.4	1 530.1
Other staff costs	92.5	194.1	586.1	301.9	780.2	37.8	818.0
Consultants and experts	–	97.4	(97.4)	(100.0)	–	–	–
Travel	192.3	180.8	20.8	11.5	201.6	9.8	211.4
Contractual services	1.6	16.4	–	–	16.4	0.8	17.2
General operating expenses	1 216.3	1 324.6	(254.3)	(19.1)	1 070.3	52.0	1 122.3
Hospitality	0.9	6.2	(0.4)	(6.4)	5.8	0.3	6.1
Supplies and materials	178.7	105.0	57.2	54.4	162.2	7.8	170.0
Furniture and equipment	260.9	507.1	(315.5)	(62.2)	191.6	9.3	200.9
Total	**4 665.4**	**3 082.9**	**777.9**	**25.2**	**3 860.8**	**215.2**	**4 076.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	5 201.8	7 592.8	(ii) Extrabudgetary activities Peacekeeping operations	6 830.0
			(b) Substantive activities	
	852.9	461.0	Trust Fund for the Lessons Learned Mechanism	460.0
	–	–	(c) Operational projects	–
Total	**6 054.7**	**8 053.8**		**7 290.0**
Total (1) and (2)	**10 720.1**	**11 136.7**		**11 366.0**

Table 5.8 **Post requirements**

Organizational units: Office of the Under-Secretary-General (including the Policy and Analysis Unit, the Lessons Learned Unit and the Executive Office)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-1	–	1	–	–	1	1	1	2
P-5	–	–	–	–	2	2	2	2
P-4/3	–	1	–	–	5	5	5	6
P-2/1	1	2	–	–	2	1	3	3
Total	**2**	**5**	**–**	**–**	**10**	**9**	**12**	**14**
General Service category								
Principal level	–	–	–	–	2	2	2	2
Other level	1	2	–	–	11	11	12	13
Total	**1**	**2**	**–**	**–**	**13**	**13**	**14**	**15**
Grand total	**3**	**7**	**–**	**–**	**23**	**22**	**26**	**29**

5.12 The objectives of this subprogramme are to direct and control United Nations peacekeeping operations on behalf of the Secretary-General and formulate policies for peacekeeping operations and operational guidelines on the basis of Security Council mandates; to maintain open communications with Member States on all facets of peacekeeping; to provide in-depth research and analysis of emerging policy questions related to the activities of the programme; and to expedite, complement and amplify the flow of information concerning peacekeeping operations.

5.13 The Office of the Under-Secretary-General for Peacekeeping Operations, including the Policy Analysis and Lessons Learned Unit and the Executive Office, will be responsible for implementing the subprogramme and for those activities related to lessons learned described under subprogramme 2.4, Planning.

Expected accomplishments

5.14 During the biennium, the expected accomplishments will include: the effective and efficient implementation of the mandates of peacekeeping operations; maintenance of an open dialogue with Member States on all facets of peacekeeping; adaptation of policies and procedures based on the analysis of emerging policy questions as well as studies of ongoing and terminated peacekeeping missions; increasing awareness of the public through the implementation of media outreach programmes carried out in close cooperation with the Spokesman of the Secretary-General and the Department of Public Information.

Outputs

5.15 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental bodies*. Special Committee on Peacekeeping Operations. Two reports and 15 briefing notes on issues related to peacekeeping operations annually; and substantive and technical servicing of the Special Committee;

(b) *Other substantive outputs*

  (i) Advice to the Secretary-General and the Security Council on all matters related to peacekeeping activities and policy;

  (ii) Maintenance of high-level contact with parties to conflict and Member States, in particular with members of the Security Council and troop contributors, in the implementation of mandates of the Security Council;

  (iii) Promotion of public understanding of United Nations peacekeeping through liaison with the Spokesman's Office and extensive contacts with the media;

  (iv) Research and analysis of emerging policy questions and the formulation of policies and procedures; and utilizing links with a broad range of governmental as well as academic think-tanks;

  (v) Analysis and assessment of information gathered from ongoing and closed peacekeeping missions to draw lessons for remedial action and to improve planning and implementation;

  (vi) Development and maintenance of a reference library and automated database to serve as a repository for lessons learned in peacekeeping missions and associated studies and reports and recommendations on peacekeeping operations and specific lessons learned.

Resource requirements (at current rates)

5.16 To allow for greater flexibility in the management and utilization of resources, all non-post requirements continue to be reflected under this Office.

Posts

5.17 Within subprogramme 2.1, Executive direction and policy, there are four offices/units (including the Executive Office, which, although considered as serving the function of programme support, has been included under this heading as it has only one regular budget post). Resources of $1,432,700 requested under the regular budget, consisting of seven posts, are distributed among the organizational units as follows:

(a) Immediate Office of the Under-Secretary-General, consisting of the Under-Secretary-General of the Department and one General Service post;

(b) Policy and Analysis Unit (2 P-2);

(c) Lessons Learned Unit (1 D-1 and 1 General Service);

(d) Executive Office (1 P-4).

5.18 As indicated in paragraph 5.10 above, the Office of the Military Adviser has been consolidated with the Civilian Police Unit, the Military Planning Service and the Training Unit. The net increase of $781,400 under this heading reflects the segregation of posts formerly combined with the military advisers and their transfer to the Office of the Under-Secretary-General, namely, the P-2 and the P-4 posts in the Policy Analysis Unit and the Executive Office, respectively, and the redeployment into the Office of two posts related to the Lessons Learned Unit (1 D-1 and 1 General Service), which were previously reflected under subprogramme 2.4, Planning. Offsetting reductions of $396,500 and $384,900 are reflected under the Field Administration and Logistics Division and the Military and Civilian Police Division respectively.

Other staff costs

5.19 Resources of $780,200 requested under this heading relating to general temporary assistance ($630,200) and overtime ($150,000) reflect a total increase of $586,100, namely, $547,000 for general temporary assistance and $39,100 for overtime. Under general temporary assistance, provisions are made specifically for the purpose of preparing the backlog of Volume III, Supplement 6, of the *Repertory of Practice of United Nations Organs* ($363,400) and for the backlog related to the processing of claims on contingent-owned equipment ($112,800). The estimates for the *Repertory of Practice of United Nations Organs* consists of

24 work-months each of a P-4 and a General Service staff member; and those related to contingent-owned equipment represent the cost of four staff at the General Service level for six months during the biennium. Other provisions relate to replacement of staff on maternity leave ($37,700) and extended sick leave ($27,000) and to meet additional demands during peak workload periods ($51,700); long-term leave cover for the Situation Centre ($18,800); and a one-time requirement in the Executive Office to finalize the classification process in the Department ($18,800). Estimates for the replacement of staff on maternity leave are based on the cost of eight work-months of a General Service staff member for the biennium and for extended sick leave, approximately six months. Temporary assistance for peak periods is based on the cost of 11 work-months of a General Service staff member. Estimates under overtime ($150,000) are based on 3,246 hours for the biennium.

Consultants and experts

5.20 The use of outside expertise to supplement the work of the Department will not be necessary during the biennium. Accordingly, the previous appropriation of $97,400 could be surrendered.

Travel

5.21 Provision of $201,600 under this heading, reflecting an increase of $20,800, based on recent expenditures, relates to travel of the Under-Secretary-General, Assistant Secretaries-General, directors and other officers of the Department, as follows:

(a) $102,200 for travel of the Under-Secretary-General and the Assistant Secretaries-General and officers of the Department to attend seminars and conferences on peacekeeping activities with regional organizations with the aim of strengthening cooperation between the Department and regional organizations. Twenty trips are envisaged for the biennium;

(b) $45,600 for travel of directors or military mission officers to attend regional group meetings of troop-contributing countries. Twelve such trips are envisaged for the biennium;

(c) $27,400 for travel of senior officers in the Department to accompany the Secretary-General when visiting regions in which the Department has an interest. One visit per year is envisaged, consisting of two officers per visit;

(d) $26,400 for the travel of officers of the Department to participate in assessment missions for potential new operations. Four trips would be required during the biennium.

Contractual services

5.22 A provision of $16,400 is requested to cover the cost of contractual translation into five languages of papers and studies produced by the Department.

General operating expenses

5.23 Under general operating expenses, the requested resources of $1,070,300 relate to the following:

(a) $208,000 would provide for rental of photocopying machines. The Department at present holds an inventory of 22 photocopiers. Resources requested under the regular budget relate to rental costs of 13 copying machines at a unit cost of $8,000 per year, or $208,000 for 13 machines for the biennium;

(b) $554,300 would provide for commercial communications, including telephone, telefax and cable charges. The estimates are based on a rate of almost $1,980 per person per year for 140 staff, and include pouch, postage, long-distance and local telephone costs;

(c) $28,000 would cover the maintenance cost for 28 facsimile machines, reflecting the total number of facsimile machines currently in the inventory of the Department;

(d) $280,000 would cover the cost of maintenance of office automation equipment. The calculation is based on a unit rate of $2,000 for each of 140 personal computers for the biennium.

5.24 The reduction of $254,300 reflects mainly reduced communications costs.

Hospitality

5.25 A provision of $5,800 is sought for expenses in respect of hospitality extended to members of delegations, members of Governments or non-governmental organizations and officials of intergovernmental organizations.

Supplies and materials

5.26 Estimated requirements of $162,200 under this heading relate to office supplies and subscriptions as follows: $56,000 for stationery and office supplies, based on a unit rate of $200 per person per year for 140 staff; $51,200 for reproduction supplies for the 22 photocopying machines in the office; $44,500 for subscriptions to major daily newspapers, weekly magazines and quarterly journals, including the Department's share of electronic information provided by the Dag Hammarskjöld Library; and $10,500 for the acquisition of technical and occupational handbooks.

5.27 Provisions for paper and other reproduction supplies required for the operation of the photocopying machines were formerly included in the estimates for the rental of photocopying machines. The increase of $57,200 is due mainly to the transfer of those provisions from general operating expenses to supplies and materials.

Furniture and equipment

5.28 The provision of $191,600 under this heading relates to the replacement of office automation equipment, namely 52 computers and monitors ($93,600), 40 printers ($18,000) and 1 server ($30,000); and the upgrading of desktop software for 88 machines ($17,600), based on a unit rate of $200 each. In addition, it is estimated that $32,400 would be required for the acquisition of furniture in connection with the rationalization of office space of the Department as a whole, as indicated above. The decrease of $315,500 reflects mainly lower unit costs for personal computers and monitors; the elimination of one-time installation costs related to the replacement and upgrading of the Department's network infrastructure; and resources related to the LAN wiring in the UNITAR building.

Subprogramme 2
Operations

Table 5.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 917.9	3 967.9	–	–	3 967.9	272.0	4 239.9
Total	**1 917.9**	**3 967.9**	**–**	**–**	**3 967.9**	**272.0**	**4 239.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	2 699.8	7 028.5	Peacekeeping operations	6 349.9
			(b) Substantive activities	
			Trust Fund for Improving Preparedness for Conflict Prevention and	
	44.8	104.3	Peacekeeping in Africa	103.0
	–	–	(c) Operational projects	–
Total	**2 744.6**	**7 132.8**		**6 452.9**
Total (1) and (2)	**4 662.5**	**11 100.7**		**10 692.8**

Table 5.10 **Post requirements**

Organizational unit: Office of Operations

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	2	2	–	–	–	–	2	2
D-1	3	3	–	–	2	2	5	5
P-5	2	2	–	–	3	3	5	5
P-4/3	5	5	–	–	20	16	25	21
Total	**13**	**13**	–	–	**25**	**21**	**38**	**34**
General Service category								
Other level	5	5	–	–	12	12	17	17
Total	**5**	**5**	–	–	**12**	**12**	**17**	**17**
Grand total	**18**	**18**	–	–	**37**	**33**	**55**	**51**

5.29 The primary objectives of the subprogramme are to provide executive direction for the implementation of Security Council mandates that establish peacekeeping operations and/or direct the Secretary-General to plan them. Its functions include the coordination and integration of inputs from other departments, agencies and programmes. It supports the operations vis-à-vis the parties to the conflict and other interested parties, the members of the Security Council and the contributors. It is also responsible for the Secretary-General's obligation to report to the Security Council on peacekeeping operations. The Office of Operations leads the planning process.

5.30 The activities of the subprogramme will be implemented by the Office of Operations, which is led by an Assistant Secretary-General and consists of three divisions (each responsible for a number of peacekeeping operations) and the Situation Centre, which has been relocated from the Office of the Under-Secretary-General.

Expected accomplishments

5.31 During the biennium, the expected accomplishments will include: promotion and effective implementation of solutions to the obstacles arising from peacekeeping mandates; operational effectiveness and timely conduct of peacekeeping operations; and the maintenance of full capacity to provide 24-hour uninterrupted communications between each peacekeeping mission and other United Nations missions and Headquarters.

Outputs

5.32 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) General Assembly. Background information and advice to the Assembly on matters related to peacekeeping operations; an estimated 125 written briefings are provided annually;

(ii) Security Council

a. 70 annual reports to the Security Council on various issues related to peacekeeping operations and daily oral briefings;

b. 220 background notes and conference room papers annually for meetings and ongoing informal consultations on matters related to peacekeeping, including meetings of troop contributors;

(b) *Other substantive outputs*

(i) Monitoring and analysis of developments related to the mandate and operations of missions, and provision of operational advice on matters related to policy questions as required;

(ii) Directives and substantive guidance on operational matters and follow-up to decisions of the Security Council and the General Assembly;

(iii) Monitoring and safeguarding the operational effectiveness of peacekeeping operations, monitoring of activities of peacekeeping operations and recommendations for improvements or adjustments based on changing circumstances;

(iv) Overall coordination with units within the Department and in other departments to ensure that the competent functional or substantive units give field missions and agencies the required support;

(v) Monitoring activities of the Security Council and General Assembly and reporting such activities to units within the Department as required;

(vi) Provision of daily situation reports and various analyses on peacekeeping issues to other departments and Member States. An estimated 500 such reports and analyses are prepared annually;

(c) *International cooperation and inter-agency coordination and liaison.* Participation in meetings with regional and subregional organizations, multinational coalitions, troop-contributing countries, other United Nations programmes and organizations and non-governmental organizations.

Resource requirements (at current rates)

Posts

5.33 Resources of $3,967,900 requested under this heading reflect the cost of the posts indicated in table 5.10.

Subprogramme 3
Field administration, logistics support and mine action

Table 5.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	4 271.6	5 038.1	(396.5)	(7.8)	4 641.6	291.7	4 933.3
Other staff costs	17.1	–	–	–	–	–	–
General operating expenses	50.6	–	–	–	–	–	–
Total	**4 339.3**	**5 038.1**	**(396.5)**	**(7.8)**	**4 641.6**	**291.7**	**4 933.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	21 448.3	35 645.6	(ii) Extrabudgetary activities Peacekeeping operations	32 737.4
			(b) Substantive activities	
	129.0	–	Trust Fund for the Medical Conference in Support of Peacekeeping	–
	17 728.7	21 434.1	Voluntary Trust Fund for Assistance in Mine Action	22 339.9
	–	–	(c) Operational projects	–
Total	**39 306.0**	**57 079.7**		**55 077.3**
Total (1) and (2)	**43 645.3**	**62 117.8**		**60 010.6**

Table 5.12 **Post requirements**

Organizational unit: Office of Logistics, Management and Mine Action (including the Office of the Assistant Secretary-General, the Mine Action Service and the Field Administration and Logistics Division)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	1	–	–	4	3	6	4
P-5	2	2	–	–	14	11	16	13
P-4/3	5	5	–	–	96	85	101	90
P-2/1	5	5	–	–	4	4	9	9
Total	**16**	**15**	**–**	**–**	**118**	**103**	**134**	**118**
General Service category								
Principal level	–	–	–	–	5	7	5	7
Other level	13	12	–	–	105	100	118	112
Total	**13**	**12**	**–**	**–**	**110**	**107**	**123**	**119**
Grand total	**29**	**27**	**–**	**–**	**228**[a]	**210**[b]	**257**	**237**

[a] Includes 17 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 P-5, 12 P-4/P-3, 1 P-2 and 3 General Service).

[b] Includes 18 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 P-5, 12 P-4/P-3, 1 P-2 and 4 General Service).

5.34 Pursuant to General Assembly resolution 53/207 of 18 December 1998, activities undertaken by the Mine Action Service were transferred from programme 20, Humanitarian assistance, to programme 2, Peacekeeping operations, of the medium-term plan. It is proposed that those activities, currently described under subprogramme 2.4, Planning, be implemented by the newly established Office of Logistics, Management and Mine Action, which is responsible for implementing subprogramme 2.3. It is therefore proposed that the title of subprogramme 2.3 be revised to include mine action activities. The objectives of this subprogramme are to ensure timely provision of administrative and logistical support to peacekeeping operations and other United Nations mandated activities in the field and to ensure the effective, proactive coordination of United Nations response to landmine contamination.

5.35 With the reorganization of the Department, the activities of the subprogramme will be carried out by the newly established Office of Logistics, Management and Mine Action, under the direct responsibility of the Assistant Secretary-General. The Office comprises the Field Administration and Logistics Division, which includes the Finance Management and Support Service, the Logistics and Communications Service and the Personnel Management and Support Service, and the Mine Action Service, which will undertake activities related to demining and mine action described under subprogramme 2.4 (XB).

Expected accomplishments

5.36 During the biennium, the expected accomplishments will include: timely mobilization and deployment of human, financial and material resources for peacekeeping and special political missions; effective support of those missions; timely and economical liquidation of closed missions; and advocacy to promote awareness of the serious threat that the indiscriminate use of landmines constitute to the safety, health and lives of the local population.

Outputs

5.37 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Logistical and communications support for field missions*

(i) Policy coordination and capacity-building

a. Development, issuance and maintenance of logistical policy and procedural documents and manuals, including the operational support manual, field administration manual, survey mission handbook, liquidation guidelines and medical support manual;

b. Development and implementation of elements of the field mission logistics system;

c. Development of aviation safety and air transport policy in support of peacekeeping and other field missions;

d. Development and implementation of a vehicle fleet management policy;

e. Planning and provision of advice on operational mine-clearance matters and development of policies and procedures for mine clearance in field missions;

f. Establishment and review of specifications for the provision of long-term aircraft charters and military letters of assist;

g. Development and maintenance of logistical support contingency plans, including the provision of medical support;

h. Implementation of the field assets control system, an asset management system to control the global inventory of United Nations-owned material, including disposal schedules;

i. Assessment and planning for information technology requirements, LANs and wide area networks in support of various types of United Nations operations;

(ii) Operational support

a. Determination of logistical support requirements (including medical support) for new missions on the basis of a defined concept of operations; preparation and coordination of logistical support plans for new missions and for the expansion of existing missions; and provision of advice on their incorporation into field mission budgets;

b. Provision of the specialist logistical and other technical components of technical survey missions;

c. Planning for provision of mission-wide requirements for life-support commodities and services (food, water, fuel, medical support and supplies);

d. Planning of all sealift and airlift operations in support of peacekeeping and other field missions;

e. Annual inspection of field missions to monitor quality control and safety aspects of mine-clearance activities; provision of operational map overlays with accurate mine geo-reference information, as required; provision of advice on technology and technological developments in mine clearance; provision of assistance to the Office for the Coordination of Humanitarian Affairs in the management, planning and technical aspects of demining activities in humanitarian programmes;

f. Planning, coordination and administration of the global communications network supporting all field missions and planning for the provision of specific communications requirements for new and expanding missions;

g. Development and deployment of rapid deployment communications systems for peacekeeping operations and, in coordination with the Department of Public Information, the establishment of radio broadcasting systems in the field missions;

h. Definition of generic specifications and identification of methods of supply and preparation and review of technical and contractual specifications and proposals for procurement actions;

i. Processing and submission of requisitions to the Procurement Division for placement of orders from commercial sources; processing of requisitions for the supply of goods and services from Member States under letter-of-assist arrangements; and provision of specialist logistical review and monitoring of contracts and cases submitted by field missions to the Headquarters Committee on Contracts and the Headquarters Property Survey Board;

j. Conduct of market research on commonly requisitioned items and associated cost-benefits analyses;

k. Management of field mission properties and stock holdings and maintenance of global inventory records;

l. Monitoring of aircraft utilization to ensure the safety of the United Nations aircraft fleet and its compliance with international standards; and monitoring of the certification and operations of the Organization's short- and long-term air-charter operators;

m. Provision of specialist logistical advice on the development of agreements with commercial and governmental organizations concerning the provision of logistical support for field missions and on logistics-related queries from internal and external auditors; and implementation of recommended remedial measures;

n. Provision of specialist logistical guidance and support in liquidating or reducing the size of field missions;

o. Coordination of all logistical operations in support of field missions, including in particular the expediting of critically required logistical support; and coordination with various Secretariat offices, with the field missions and within the Division on mission logistical support priorities, execution of special logistical tasks and the transfer of material between missions;

p. Provision of specialist logistical advice for the development of memoranda of understanding on contingent-owned equipment with troop contributors providing contingents to peacekeeping missions and management of those memoranda of understanding with troop contributors;

q. Management, support, monitoring and disposal of the global peacekeeping vehicle fleet, including the recording and management of vehicle assets;

r. Deployment, rotation and repatriation of military contingents; management of all sealift contracts and charters in support of field missions; and consolidation of movements of civilian police and military observers and of freight-forwarding activities in field missions;

s. Control, coordination, implementation and monitoring of all logistical supply requirements for life-support commodities and other maintenance supplies;

t. Control, coordination, implementation and monitoring of service support or logistical capability contracts;

u. Overall management and control of engineering programmes in existing missions and United Nations-owned peacekeeping facilities as well as engineering service contracts and equipment worldwide;

v. Development of computerized administrative systems for use in the field missions and at Headquarters;

w. Operation of the following: the LAN installation in the Department of Peacekeeping Operations, a help desk for all users in the Department and support for IMIS; and a wide area network for connectivity between Headquarters and field missions to support electronic mail, Lotus Notes and other computerized administrative systems;

x. Management, operation and configuration of all major communications networks, including the global and local mission-operated satellite systems;

y. Management and monitoring of all field mission electronic data-processing facilities; and provision of application programmes for the support of field mission systems network operations, e-mail and disaster recovery programmes;

z. Monitoring of operational records management programmes and record retention schedules in the field missions;

(iii) Servicing of intergovernmental/expert bodies. Provision of specialist advice on logistics-related queries from the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee;

(b) *Personnel management and support for field missions*

(i) Policy coordination and capacity-building

a. Development of a global staffing strategy and system, including the use of mission templates, pre-deployment training and diversification of sources of personnel; and conduct of cost-benefit analyses of the different sources of personnel for mission service;

b. Determination and establishment of civilian personnel staffing requirements and structures for field missions; formulation of standard job descriptions for mission functions; and determination and management of staffing tables, posts and vacancies;

c. Development and maintenance of an up-to-date roster of qualified and experienced candidates for field positions, stressing readiness for deployment when required; and maintenance of all files and electronic databases on field staff;

d. Development, in collaboration with the Office of Human Resources Management, and implementation of a performance appraisal system for field staff, ensuring full implementation and utilization of performance data for the effective performance management and career development of staff;

e. Development, implementation and management of the career development of field staff, including identification, coordination and implementation of training needs and programmes to enhance mobility; and strengthening of mission administrative capacity through provision of training for chief administrative officers and other senior management staff;

f. Participation in staff-management consultations, in the context of the global Staff-Management Coordination Committee as well as through bilateral consultations with the Field Service Staff Union and the New York Staff Council;

g. Research, analysis and revision as necessary of field personnel policies, procedures, rules and regulations, in consultation with the Office of Human Resources Management; and contribution to the development of organizational personnel policy, including participation in human resources task forces and working groups;

h. Review and updating of personnel components of field administrative guidelines, including the field administrative manual, the survey mission manual and liquidation guidelines, mission-specific standard operating procedures and notes for the guidance of military and police officers;

(ii) Operational support

a. Participation in all mission-planning and deployment activities, including determination of civilian personnel staffing requirements and structures for field missions; and management of staffing tables, posts and vacancies;

b. Provision of information to individuals on employment opportunities in the field; evaluation and screening of an average of 3,300 applications a year; interviewing of 50 candidates a week; and conduct of roster searches to match skill profiles and field requirements;

c. Review, selection and appointment/assignment of all international civilian staff in field operations; and provision of advice on the selection of senior staff for field assignment;

d. Coordination with other departments, offices, agencies and programmes of the United Nations system for the release and return of experienced staff for key positions in the field;

e. Provision of mission information and orientation to field personnel; and preparation and updating of mission-specific briefing notes;

f. Arrangement of travel to field missions for all international civilian personnel (some 1,000 annually), military observers and civilian police monitors (some 3,500 annually);

g. Under the broad delegation of authority from the Department of Management, administration of international staff (approximately 2,100 per year, including approximately 500 field service officers) assigned to field missions under the 100 and 300 series of the Staff Regulations and Staff Rules, including contracts, salaries and benefits; processing of entitlements, allowances, leave, initial appointments/assignments, extensions, separations, termination of appointments and performance appraisals; and preparation of related analytical material;

h. Determination of placement of field staff within the matrix for payment of mobility and hardship allowances;

i. In coordination with the Medical Services Division and field missions, arrangement of medical evacuations for field personnel, as needed;

j. Preparation of disciplinary and United Nations Administrative Tribunal cases and appeals and responses thereto for action by the Office of Human Resources Management;

k. Managing rotation, promotion and career development of Field Service staff;

l. Provision of policy guidance and monitoring of mission administration for some 3,700 locally recruited staff annually;

m. Formulation of guidelines for use of contractual personnel and revision of associated policy instruments;

n. Design, development and maintenance of information management systems in coordination with field missions and with appropriate interface with the Integrated Management Information System; and compilation and updating of personnel records of international field staff;

o. Provision of administrative and managerial guidance to field missions; and provision of advice on personnel policy, including aid in interpreting the Staff Rules and administrative issuances;

p. Undertaking periodic visits to the field as necessary for mission planning, start-up and support, monitoring the exercise of delegated authority, reviewing the adequacy of staffing levels and other assessments as well as addressing any operational concerns;

q. Review and response to audit observations and recommendations on personnel-related issues and the institution of remedial measures;

r. Coordination with the Office of Operations and the United Nations Security Coordinator on matters pertaining to the security and safety of staff serving in peacekeeping and other field missions;

s. Undertaking all necessary notification and administrative arrangements in respect of civilian injuries and casualties in the field, provision of information to the Advisory Board on Compensation Claims for the processing of disability and death benefits of military observers, civilian police and international civilian staff, and related liaison with permanent missions;

t. Representation of the Organization in dealings of all administrative matters with family members of staff who are seriously injured or die in service;

(iii) Servicing of intergovernmental/expert bodies

a. Provision of expert advice on personnel-related queries from the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee;

b. Preparation of inputs to reports of the Secretary-General to the General Assembly on personnel matters;

(c) *Finance Management and Support Service*

(i) Policy coordination and capacity-building

a. Initiation of revisions to financial policy instruments in the light of experience gained in the field;

b. Maintenance and updating of the Standard Ratios and Standard Cost Manual and provision of input for updating of other administrative guidelines and manuals;

c. Provision of input to development of a mission budget manual and a field finance procedures handbook;

d. Standardization of the format for performance reporting;

e. Development of guidelines and coordination of the use of roving finance officers and management review officers to assist field missions as required;

f. Provision of a primary interface with troop-contributing countries on financial aspects on claims for contingent-owned equipment, death and disability and letters of assist;

(ii) Operational support

a. Preparation of draft annual budget and performance reports for all field missions (approximately 48 reports on peacekeeping operations and 26 reports on other field missions annually);

b. Issuance of sub-allotments to field missions, oversight and monitoring of expenditures for all field missions on a monthly basis and review of mission cash, accounts receivables and earnings and deductions register;

c. Management of advance funding authority, including commitment authority, for new missions;

- d. Management of 24 trust funds and development of a trust fund database to ensure availability of timely management information, including cost plans and allotment requests;
- e. Preparation of approximately 300 miscellaneous obligating documents each month and review of the balances of unliquidated obligations;
- f. Oversight of the financial liquidation of field missions, including review of financial reports from liquidating missions, reconciliation of accounts receivable and accounts payable and preparation of final performance reports and final reports on disposition of assets;
- g. Provision of accounting backstopping functions, in particular for the liquidation of missions, including follow-up on outstanding debts or obligations, inter-office transfers, bank reconciliations, finalization of accounts and archiving of financial records;
- h. Review, analysis and certification of claims from troop-contributing countries for supplies and services (letters of assist), death and disability payments and reimbursement for contingent-owned equipment and maintenance of a database for all claims received, processed or paid in part;
- i. Assistance in the negotiation of contingent-owned equipment agreements with Member States for peacekeeping missions and reporting to the General Assembly on the implementation of the revised arrangements;
- j. Certification of payments for global vehicle insurance, commercial satellite communications, freight forwarding, aircraft operations and other services contracted by Headquarters;
- k. Provision of training and briefings on the financial management of peacekeeping missions to chief administrative officers, chief financial officers and other field mission staff;
- l. Provision of input to the development of computerized administrative systems for peacekeeping operations and provision of support to field missions on the Sun accounting and payroll systems;
- m. Participation in negotiations on memoranda of understanding with troop-contributing countries for equipment deployment and self-sustainment for their participation in peacekeeping operations;

(iii) Servicing of intergovernmental/expert bodies

- a. Provision of information on issues related to field mission finances to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee;
- b. Provision of input to reports of the Secretary-General on issues of financial administration of field missions;
- c. Preparation of financial implications and resource requirements for new missions for submission to the Controller prior to their presentation to the Security Council;

(iv) Management review and internal control

- a. Preparation of responses to approximately 1,000 audit recommendations arising from some 55 annual operational reviews by internal and external audit teams and initiation of remedial actions as required;
- b. Institution of follow-up procedures for structural improvements to systemic weaknesses identified by Headquarters, the auditors or field missions;

c. Preparation of documentation for the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee on contingent-owned equipment and death and disability as well as provision of clarification/justification of questions raised by them;

d. Provision of guidance and clarification to missions on budget-related issues, as well as the financial rules and regulations, to ensure effective resource management and control;

e. Management of funds required for redeployment and realignment as authorized by the Controller;

(d) *Mine action (XB)*

(i) Policy coordination and planning. Advisory services on operational mine-clearance matters; and policies and procedures for mine clearance in field missions;

(ii) Operational support. Conduct of annual field mission inspections to monitor quality control and safety aspects of mine-clearance activities; provision of operational map overlays with accurate mine geo-reference information, as required; provision of advice on technology and technological developments in mine clearance; provision of assistance to the Office for the Coordination of Humanitarian Affairs in the management, planning and technical aspects of demining activities in humanitarian programmes.

Resource requirements (at current rates)

Posts

5.38 Provision of $4,641,600 under this heading relate to the cost of the posts indicated in table 5.12 above. The reduction of $396,500 reflects the transfer of posts earmarked for the Lessons Learned Unit (1 D-1 and 1 General Service) from the former Planning Division to the Office of the Under-Secretary-General.

Subprogramme 4
Military and civilian police advice and planning

Table 5.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	–	1 061.1	(384.9)	(36.2)	676.2	44.7	720.9
Total	**–**	**1 061.1**	**(384.9)**	**(36.2)**	**676.2**	**44.7**	**720.9**

(2) *Extrabudgetary resources*

	1996 1997 expenditures	*1998 1999 estimates*	*Source of funds*	*2000 2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	2 841.8	1 281.4	Peacekeeping operations	8 690.0
			(b) Substantive activities	
	199.5	–	Trust Fund for Assistance to Military Officers on Loan	–
	–	–	(c) Operational projects	–
Total	**3 041.3**	**1 281.4**		**8 690.0**
Total (1) and (2)	**3 041.3**	**2 342.5**		**9 410.9**

Table 5.14

Post requirements

Organizational unit: Military and Civilian Police Division (including the Military Adviser's Office) and the Planning Division (including the Planning and Doctrine Service, Rapidly Deployable Mission Headquarters, Civilian Police Unit and Training Unit)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	–	–	–	–	1	2	1	2
P-5	1	1	–	–	–	3	1	4
P-4/3	1	–	–	–	2	25	3	25
P-2/1	1	–	–	–	–	–	1	–
Total	**4**	**2**	**–**	**–**	**3**	**30**	**7**	**32**
General Service category								
Other level	1	1	–	–	5	10	6	11
Total	**1**	**1**	**–**	**–**	**5**	**10**	**6**	**11**
Grand total	**5**	**3**	**–**	**–**	**8**	**40**[a]	**13**	**43**

[a] The General Assembly, in its resolution 53/12 B, endorsed the recommendation of the Advisory Committee that the six additional posts for the rapidly deployable mission headquarters (1 P-5, 4 P-4 and 1 P-3) should be accommodated through redeployment within the existing support account establishment. Pending the identification of those posts from other sections of the programme budget, the six new posts approved to be redeployed to this Division from other sections have not been reflected in this table. This is to ensure that the overall number and level of support account posts (400) approved by the Assembly for the total budget as a whole is maintained.

5.39 The objectives of this subprogramme are to provide advice on all military and civilian police matters, as and when required, through the provision of operational plans for the military and civilian police components of the missions, including contingency plans for potential, ongoing or closing peacekeeping missions.

5.40 Following the reorganization of the Department, responsibility for the implementation of the activities of the subprogramme, excluding the lessons learned and mine-action activities, would rest with the Military and Civilian Police Division. The Military Adviser reports to the Under-Secretary-General, after due consultation with the Office of Operations on all matters pertaining to operations currently under way or being planned, and will consult with the Office of Logistics, Management and Mine Action on all matters pertaining to preparedness and training activities concerning military and civilian police components.

Expected accomplishments

5.41 During the biennium, the expected accomplishments include timely and effective response to decisions of the Security Council with respect to military and civilian police components of peacekeeping operations. The Rapidly Deployable Mission Headquarters implementation capacity created within the Department of Peacekeeping Operations is expected to be functional and fully integrated into the Rapid Response Mechanism, associated with the training of troops in the standby arrangements system, with the ability to be deployed as required in response to Security Council mandates.

Outputs

5.42 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Military and civilian police advice and planning for peacekeeping operations*

(i) Provide advice on the military and civilian police implications of resolutions;

(ii) Provide advice on military matters to force commanders and advice on civilian police matters to the police commissioners in connection with peacekeeping operations and their implementation;

(iii) Develop, maintain and revise, as required, comprehensive organizational plans and timetables for military and civilian police components of new and ongoing field missions; and determine detailed operational requirements of new field missions;

(iv) Examine the implications of changes in mandates of existing missions;

(v) Remain aware of relevant peacekeeping issues and provide military and civilian police input to policy development;

(vi) Standardize operational procedures for military and civilian police in all United Nations missions;

(vii) Prepare the concept of operations for the military and civilian police component of operations;

(viii) Participate in mission survey teams as appropriate;

(b) *Preparedness and readiness for Member States' participation in peacekeeping operations*

(i) Elaborate and maintain standby arrangements with Governments for the supply of troops, equipment and other services, and undertake generic contingency planning;

(ii) As required and in support of the Training Unit, provide assistance to Member States in the organization, assessment and conduct of peacekeeping training for potential military participation in peacekeeping operations through United Nations training and assistance teams;

(iii) Assist in the development of national and regional pools of qualified instructors;

(iv) Promote the rapid deployment capability of the United Nations through use of the standby arrangements database in order to reduce delays in setting up new missions;

(v) Conduct selection assistance visits to assist Member States in the selection of candidates for United Nations field operations;

(c) *Policy coordination and planning*

- (i) Act as the focal point in the Department of Peacekeeping Operations for peacekeeping training;
- (ii) Maintain contact with the permanent missions to the United Nations as regards current training practices, standards, training policy and material;
- (iii) Maintain contact and liaison with the major regional and national peacekeeping training centres;
- (iv) Develop guidelines, manuals and other relevant material;
- (v) Provide advice on peacekeeping training to the United Nations as well as to international and inter-agency workshops and seminars;

(d) *Operational support*

- (i) Identify and train United Nations training assistance teams, which will be immediately ready to assist the United Nations, Member States and regions with their training problems;
- (ii) Conduct train-the-trainer workshops to develop a pool of expert regional- and national-level trainers capable of developing national and regional training programmes;
- (iii) Act as the training focal point for African training initiatives, including the maintenance of an African training database and the coordination of donor activities and African training needs;
- (iv) Maintain liaison with permanent missions on agreements with Governments concerning the provision of police officers for service with the United Nations;
- (v) Conduct seminars in mission management for potential senior officials;
- (vi) Conduct staff training courses;
- (vii) Monitor and assist in-mission training;
- (viii) Provide pre-mission training guidance and support to Member States;
- (ix) Encourage and assist Member States in developing national and regional training institutions;
- (x) Distribute training information and materials;
- (xi) Provide familiarization courses for new Department of Peacekeeping Operations staff;
- (xii) Support the Department's activities through the provision of promotional briefings and support to workshops, seminars and conferences;
- (xiii) Provide and share information on training with Member States through the distribution of educational and training materials and the maintenance of an electronic database on peacekeeping training;
- (xiv) Develop guidelines for the employment, conditions of service, training and administration of civilian police in peacekeeping operations.

Resource requirements (at current rates)

Posts

5.43 The requested resources of $676,200 relate to the cost of the posts indicated in table 5.14. The reduction of $384,900 reflects the outward transfer of posts that were formerly consolidated with the Military Adviser into the Office of the Under-Secretary-General, namely, the P-4 post in the Executive Office and a P-2 and a General Service post in the Policy Analysis Unit.

B. Peacekeeping missions

Table 5.15 Summary of requirements by programme

(Thousands of United States dollars)

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. United Nations Truce Supervision Organization	41 985.4	47 719.1	(965.0)	(2.0)	46 754.1	3 441.5	50 195.6
2. United Nations Military Observer Group in India and Pakistan	10 707.7	14 038.3	811.0	5.7	14 849.3	3 456.1	18 305.4
Total	**52 693.1**	**61 757.4**	**(154.0)**	**(0.2)**	**61 603.4**	**6 897.6**	**68 501.0**

Table 5.16 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	33 034.8	36 684.8	–	–	36 684.8	3 454.0	40 138.8
Other staff costs	8 259.0	8 482.4	167.8	1.9	8 650.2	1 185.7	9 835.9
Travel	3 647.6	4 000.7	69.6	1.7	4 070.3	197.7	4 268.0
Contractual services	5.0	–	–	–	–	–	–
General operating expenses	3 873.2	6 070.6	977.2	16.0	7 047.8	1 440.0	8 487.8
Hospitality	4.4	10.5	–	–	10.5	1.4	11.9
Supplies and materials	1 497.1	2 204.5	(88.8)	(4.0)	2 115.7	472.1	2 587.8
Furniture and equipment	2 372.0	4 303.9	(1 279.8)	(29.7)	3 024.1	146.7	3 170.8
Total	**52 693.1**	**61 757.4**	**(154.0)**	**(0.2)**	**61 603.4**	**6 897.6**	**68 501.0**

Table 5.17 **Post requirements**

Programme: Peacekeeping missions

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	2	2	–	–	–	–	2	2
P-4/3	2	2	–	–	–	–	2	2
Total	**8**	**8**	–	–	–	–	**8**	**8**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	2	2	–	–	–	–	2	2
Total	**3**	**3**	–	–	–	–	**3**	**3**
Other categories								
Local level	154	154	–	–	–	–	154	154
Field Service	134	134	–	–	–	–	134	134
Total	**288**	**288**	–	–	–	–	**288**	**288**
Grand total	**299**	**299**	–	–	–	–	**299**	**299**

5.44 As indicated in paragraph 5.1 above, provisions are made under subsection B for the first two peacekeeping missions, UNTSO and UNMOGIP, which were established in 1948 and 1949 respectively. These peacekeeping missions continue to be funded from the regular budget.

1. United Nations Truce Supervision Organization

Table 5.18 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	27 048.3	29 773.8	–	–	29 773.8	2 225.5	31 999.3
Other staff costs	7 151.1	6 888.7	21.4	0.3	6 910.1	564.0	7 474.1
Travel	2 680.3	2 850.4	25.9	0.9	2 876.3	139.7	3 016.0
Contractual services	5.0	–	–	–	–	–	–
General operating expenses	2 311.2	3 687.9	221.8	6.0	3 909.7	318.8	4 228.5
Hospitality	3.1	8.6	–	–	8.6	0.7	9.3
Supplies and materials	797.3	1 066.3	(38.2)	(3.5)	1 028.1	83.8	1 111.9
Furniture and equipment	1 989.1	3 443.4	(1 195.9)	(34.7)	2 247.5	109.0	2 356.5
Total	**41 985.4**	**47 719.1**	**(965.0)**	**(2.0)**	**46 754.1**	**3 441.5**	**50 195.6**

Table 5.19 Post requirements

Organizational unit: United Nations Truce Supervision Organization

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	2	2	–	–	–	–	2	2
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
Other categories								
Local level	114	114	–	–	–	–	114	114
Field Service	108	108	–	–	–	–	108	108
Total	**222**	**222**	**–**	**–**	**–**	**–**	**222**	**222**
Grand total	**231**	**231**	**–**	**–**	**–**	**–**	**231**	**231**

5.45 UNTSO was the first United Nations peacekeeping operation, originally established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine as called for by the Council. Since then, UNTSO has been entrusted with a variety of tasks by the Council. In its resolution 73 (1949), the Council requested the Secretary-General to arrange for the continued service of such of the personnel of UNTSO as might be required in observing and maintaining the ceasefire, as requested by the Council in its resolution 54 (1948), and as might be necessary in assisting the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those agreements.

5.46 The functions of UNTSO have been modified from time to time, as required. Since the establishment of UNDOF and UNIFIL, UNTSO observers assigned to the Israel-Lebanon and the Israel-Syria sector have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their task, without prejudice to the continued functioning of UNTSO in the two sectors, should the mandates of the peacekeeping forces lapse.

5.47 In UNIFIL they maintain observation posts along the Armistice Line and conduct patrols in the Israeli-controlled area. In UNDOF, UNTSO observers conduct inspections and patrols in areas of limitation. As from 31 December 1998, the UNTSO military establishment consisted of 152 military observers who serve observer groups in the Golan Heights, south Lebanon and Egypt, at mission headquarters in Jerusalem and at its liaison office in Beirut.

Resource requirements (at current rates)

Posts

5.48 The resources of $29,773,800 requested under this heading would cover the cost of posts indicated in table 5.19.

Other staff costs

5.49 The provisions of $6,910,100, reflecting resource growth of $21,400, would cover the cost of mission subsistence allowance for 152 military observers ($6,496,200); general temporary assistance ($71,900); overtime ($97,700); and subsistence allowance ($244,300) as follows:

(a) *Military observers*. No change is proposed in the number of military observers. For the biennium 2000–2001, the distribution of 152 military observers would be as follows: Beirut (2), Naqoura (51), Damascus (43), Tiberias (37), Ismalia (4) and at mission headquarters (15);

(b) *General temporary assistance*. The provision of $71,900 relates to the replacement of staff on maternity leave and extended sick leave ($50,500) and part-time requirements for interpreters ($21,400). Based on experience during the biennium 1998–1999, a new provision for interpreters has been made to meet the needs in Naquora;

(c) *Overtime*. Since there is no public transport to Government House, UNTSO contracts bus drivers to operate UNTSO buses for the transportation of staff to and from Government House. As from the biennium 1998–1999, those functions have been performed by local staff outside established working hours. Accordingly, the related resources are requested. Included in the estimates are night differentials paid to security officers performing shift work;

(d) *Subsistence allowance*. Provisions under this heading relate to subsistence allowance during travel in the mission area by international and local staff in connection with regular inspection and consultation travel to the outstations in Damascus, Beirut, Cairo, Ismalia, Tiberias and Nahariya, for attending official conferences, and for the subsistence of Field Service and Local level staff during their travel to those outstations for the purpose of maintaining buildings and equipment.

Travel

5.50 Requested resources amounting to $2,876,300 relate to travel of staff ($57,200) and emplacement and return travel of military observers ($2,819,100). The resource growth of $25,900 reflects the mission's share of the travel of departmental staff to visit the mission area on various assignments. The cost of these travels is shared with UNDOF and UNIFIL.

General operating expenses

5.51 The total provision of $3,909,700 would cover the cost of rental and maintenance of premises throughout the mission area ($933,700), utilities ($283,700), rental of data-processing equipment ($330,800), communications ($714,500), maintenance of vehicles ($485,600), maintenance of other furniture and equipment ($169,200), maintenance of office automation equipment ($271,100), general insurance ($301,800) and miscellaneous services ($419,300). The resource growth of $221,800 relates to increased insurance premiums in respect of the mission's 182 vehicles ($147,100) and the need to improve grounds maintenance ($74,700).

Hospitality

5.52 The provision of $8,600, at the maintenance level, would cover the cost of official functions extended to visiting dignitaries and members of troop-contributing countries to the mission areas, as well as reimbursement of staff who were not entitled to representation allowance but are sometimes required to extend hospitality to officials of intergovernmental organizations that are not members of the common system.

Supplies and materials

5.53 The provision of $1,028,100 relates to stationery and other office supplies, including data-processing supplies ($301,600); petrol, oil and lubricants for the full fleet of 182 UNTSO vehicles and four forklifts ($220,200); uniforms for staff in the Field Service category ($133,600); and other operational supplies, such as medical supplies, operational maps and telecommunications supplies ($372,700). The reduction of $38,200 reflects lower petrol costs based on expenditure patterns.

Furniture and equipment

5.54 The estimate of $2,247,500 relates to replacement of office furniture and equipment ($155,900); data-processing and office automation equipment ($619,000); vehicles ($818,400); communications equipment ($594,400); and other miscellaneous equipment ($59,800), as follows:

(a) Estimates under office furniture and equipment include the replacement of furniture and fixtures; air-conditioners, shredders, sanding machines, photocopying machines and heaters; and accommodation equipment such as refrigerators, freezers and cooking ranges;

(b) Under data-processing and office automation equipment, the estimates include the acquisition and replacement of electronic data-processing software and the acquisition and replacement of electronic data-processing and office automation equipment;

(c) Provisions under the vehicle replacement programme are based on the replacement of 33 vehicles, including 1 armoured car, 2 fuel trucks, 1 water truck, 3 11-ton cargo trucks, 20 land cruisers, 5 buses and 1 medium sedan;

(d) Under communications equipment, the estimate includes the replacement of such equipment as hand-held and mobile radios, satellite modems and news monitor, INMARSAT terminals and a paging system, among others.

2. United Nations Military Observer Group in India and Pakistan

Table 5.20 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	5 986.5	6 911.0	–	–	6 911.0	1 228.5	8 139.5
Other staff costs	1 107.9	1 593.7	146.4	9.1	1 740.1	621.7	2 361.8
Travel	967.3	1 150.3	43.7	3.7	1 194.0	58.0	1 252.0
General operating expenses	1 562.0	2 382.7	755.4	31.7	3 138.1	1 121.2	4 259.3
Hospitality	1.3	1.9	–	–	1.9	0.7	2.6
Supplies and materials	699.8	1 138.2	(50.6)	(4.4)	1 087.6	388.3	1 475.9
Furniture and equipment	382.9	860.5	(83.9)	(9.7)	776.6	37.7	814.3
Total	**10 707.7**	**14 038.3**	**811.0**	**5.7**	**14 849.3**	**3 456.1**	**18 305.4**

Table 5.21 **Post requirements**

Organizational unit: United Nations Military Observer Group in India and Pakistan

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Other categories								
Local level	40	40	–	–	–	–	40	40
Field Service	26	26	–	–	–	–	26	26
Total	**66**	**66**	**–**	**–**	**–**	**–**	**66**	**66**
Grand total	**68**	**68**	**–**	**–**	**–**	**–**	**68**	**68**

5.55 UNMOGIP was established in 1949 by the United Nations Commission for India and Pakistan, pursuant to Security Council resolutions 39 (1948) and 47 (1948), to supervise the ceasefire in the State of Jammu and Kashmir. The Security Council, in its resolution 91 (1951), decided that the Military Observer Group should continue to supervise the ceasefire in the State. Following the 1971 hostilities, the Council, in its resolution 307 (1971), demanded that a durable ceasefire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals took place, as soon as practicable, of all armed forces to their respective territories and to positions that fully respected the ceasefire line in Jammu and Kashmir supervised by UNMOGIP.

5.56 At present the task of UNMOGIP is to observe developments pertaining to the strict observance of the ceasefire of 17 December 1971 and to report thereon to the Secretary-General. The activity in the field is coordinated by a main headquarters in Rawalpindi and a rear headquarters in Srinagar during the winter, carried out by military observers deployed in field stations and mobile observation teams. A liaison office is operating in New Delhi. In addition, international United Nations staff, assisted by local staff, provide administrative and logistical support. Military personnel from the Indian and Pakistani armies provide transport, security and field station domestic services.

Resource requirements (at current rates)

Posts

5.57 Requested resources of $6,911,000 reflect the cost of the posts indicated in table 5.21.

Other staff costs

5.58 The provision of $1,740,100 relate to the mission subsistence allowance of 45 military observers ($1,209,900); subsistence allowance for international staff during the semi-annual move to Srinagar and duty travel to New Delhi and field stations ($266,300); overtime ($22,300); general temporary assistance to provide for replacement of staff on maternity leave and extended sick leave as well as for part-time local staff required during the semi-annual move to Srinagar ($80,400) as well as for part-time staff required in Srinagar; and a provision for residential security measures ($161,200), which accounts for most of the increase of $146,400 under this heading. The new provision of $161,200 represents reimbursement to internationally recruited staff for expenses incurred as a result of international organizational security measures. As authorized by the United Nations Security Coordinator, these staff are entitled to 80 per cent reimbursement for expenses related to security coverage in their domicile, owing to the security situation in the area.

Travel

5.59 The resources requested in the amount of $1,194,000 under travel can be broken down as follows:

(a) $83,200 for staff travel, consisting of staff travel between the mission area and Headquarters ($35,700) of the Chief Military Officer (approximately one trip per year) and travel of the Chief Administrative Officer from the mission area to Headquarters for annual consultation meetings (costed at two trips per year); travel of Headquarters staff to the mission area to assess and evaluate the political, personnel and financial aspects of the mission ($22,800); and travel in connection with the installation of the field assets control system ($24,700);

(b) $1,110,800 for emplacement and return travel for military observers.

5.60 The increase of $43,700 reflects travel of staff to the mission area on various assignments.

General operating expenses

5.61 Under general operating expenses, the resources of $3,138,100 relate to rental and maintenance of premises ($327,600); utilities ($156,200); maintenance of furniture and equipment ($60,000); rental and maintenance of data-processing equipment ($117,600); rental of aircraft ($1,538,000); communications ($458,400); maintenance of transport equipment ($137,800); maintenance of office automation equipment ($147,100); and miscellaneous services ($195,400).

5.62 The increase of $755,400 relates mainly to the rental of aircraft ($643,900) and to communications ($148,500), partly offset by reduced requirements under other objects in this category. Under rental of aircraft, the most significant changes include an increase in the unit rate per month from $28,200 to $48,000; an increase in the monthly subsistence allowance of aircrew from $4,600 to $8,000; and new provisions for positioning and depositioning costs, aircraft handling charges and painting. Under communications, the most significant factor contributing to the resource growth is local post, telephone and telegraph charges, which increased from $43,300 to $110,400 for the biennium, and the share of the mission for the rental of the satellite transponder which will increase from $77,300 to $150,000 for the biennium.

Hospitality

5.63 A provision of $1,900, at the maintenance level, is requested under hospitality to cover official functions and to reimburse staff who are not entitled to representation allowance but are required to extend hospitality to government representatives visiting the mission.

Supplies and materials

5.64 The provision of $1,087,600, reflecting a reduction of $50,600, would cover the cost of petrol, oil and lubricants ($416,000); telecommunications supplies and spare parts ($276,600); stationery and office supplies ($160,200); and other miscellaneous supplies ($234,800).

Furniture and equipment

5.65 The estimated requirements of $776,600 relate to the acquisition and replacement of office furniture, accommodation equipment ($148,300) and data-processing equipment ($170,400) and the replacement of vehicles ($53,700) and communications equipment ($404,200).

5.66 The decrease of $83,900 is due to the net effect of reduced requirements under vehicle replacement ($450,800), partly offset by increases of $70,500 under office automation equipment, $127,400 under furniture and equipment and $169,000 under replacement and acquisition of communications equipment. In comparison with the biennium 1998–1999, in which 13 vehicles needed to be replaced, the vehicle replacement programme for 2000–2001 calls for the replacement of only one three-ton cargo truck.

C. Office of the United Nations Special Coordinator in the Occupied Territories

Table 5.22 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 716.7	1 032.0	–	–	1 032.0	79.5	1 111.5
Other staff costs	2 163.6	2 670.2	322.7	12.0	2 992.9	244.2	3 237.1
Consultants and experts	64.8	144.6	–	–	144.6	11.8	156.4
Travel	239.3	281.5	(39.3)	(13.9)	242.2	11.7	253.9
Contractual services	3.5	5.7	–	–	5.7	0.4	6.1
General operating expenses	559.4	1 021.8	(150.4)	(14.7)	871.4	71.0	942.4
Hospitality	6.8	17.4	–	–	17.4	1.4	18.8
Supplies and materials	91.9	197.8	(13.0)	(6.5)	184.8	15.0	199.8
Furniture and equipment	114.8	276.1	(94.9)	(34.3)	181.2	8.9	190.1
Grants and contributions	–	10.5	–	–	10.5	0.5	11.0
Total	**4 960.8**	**5 657.6**	**25.1**	**0.4**	**5 682.7**	**444.4**	**6 127.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities Peacekeeping operations	–
	–	–	(b) Substantive activities	–
	1 134.0	1 113.1	(c) Operational projects Bilateral sources	–
Total	**1 134.0**	**1 113.1**		**–**
Total (1) and (2)	**6 094.8**	**6 770.7**		**6 127.1**

Table 5.23 **Post requirements**

Organizational unit: Office of the United Nations Special Coordinator in the Occupied Territories

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
USG	–	–	1	1	–	–	1	1
D-1	–	–	1	1	–	–	1	1
P-5	–	–	1	1	–	–	1	1
Total	**–**	**–**	**3**	**3**	**–**	**–**	**3**	**3**
General Service category								
Other level	–	–	1	1	–	–	1	1
Total	**–**	**–**	**1**	**1**	**–**	**–**	**1**	**1**
Grand total	**–**	**–**	**4**	**4**	**–**	**–**	**4**	**4**

5.67 This Office was set up in 1994 after the Declaration of Principles on Interim Self-Government Arrangements was signed by Israel and the Palestine Liberation Organization on 13 September 1993. The General Assembly supported the Declaration of Principles with the adoption of several resolutions, including resolution 48/213 of 21 December 1993, entitled "Assistance to the Palestinian people", in which the Assembly requested the Secretary-General to ensure the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and to mobilize financial, technical, economic and other assistance. In June 1994, the Secretary-General appointed a Special Coordinator in the Occupied Territories (UNSCO).

5.68 UNSCO provides overall guidance to United Nations programmes and agencies in the West Bank and Gaza Strip, facilitates coordination within the United Nations system and works closely with the World Bank in assisting the Palestinian Authority to reach an integrated and unified approach to development. It establishes coordination mechanisms to bring together the Palestinian Authority, donors, the World Bank and the United Nations. The Special Coordinator represents the United Nations in the Ad Hoc Liaison Committee and the World Bank Consultative Group meeting, is co-secretariat and co-chair of the Local Aid Coordination Committee, acts as secretariat to many sector working groups and is co-secretariat of the Joint Liaison Committee. The position of the United Nations within these coordination mechanisms enables it to influence policy and promote projects for donor consideration.

5.69 In addition to supporting the donor and United Nations coordination mechanisms, UNSCO produces the report on United Nations system assistance to the Palestinian people, which the General Assembly has requested the Secretary-General to report on annually since 1994, through the Economic and Social Council. UNSCO is also responsible for the production of a more public document outlining the strategies, priorities and plans of the United Nations in the West Bank and Gaza Strip, published in various forms since 1995. It provides donor country representatives, United Nations agencies and Palestinian Authority institutions with periodic socio-economic data analyses through periodic reports, as well as ad hoc reports on specific areas of concern to the development effort; coordinates the development of the justice/rule of law sector through the provision of legal development advice to Palestinian institutions, the preparation and distribution of appropriate documents and the facilitation of in-sector consultation. The Office produces and updates a directory of non-governmental organizations in the Gaza Strip and a directory of non-governmental organizations in donor countries providing assistance to the West Bank and the Gaza Strip. In addition, UNSCO continues to coordinate bilateral and multilateral training programmes for the Palestinian police.

5.70 In addition to the activities outlined above, UNSCO will work with the parties to the development effort to improve, rationalize and further strengthen existing United Nations and donor coordinating mechanisms with the aim of establishing a more coherent and integrated approach to Palestinian economic and social development. The ultimate aim is to assist in building the capacity of the Palestinian Authority to develop a self-sustaining economy and effective administrative institutions.

5.71 The direction and management of UNSCO is carried out by the Special Coordinator, who is appointed by the Secretary-General and is responsible for providing overall guidance to United Nations programmes and agencies in the West Bank and Gaza Strip. The Special Coordinator facilitates coordination within the United Nations family and, working closely with the World Bank, assists the Palestinian Authority in reaching an integrated and unified approach to development. The Special Coordinator will continue the coordination process with the Palestinian Authority, donors, the World Bank and other United Nations agencies. He represents the United Nations in the Ad Hoc Liaison Committee and the World Bank Consultative Group meeting, is co-secretary and co-chair of the Local Aid Coordination Committee, acts as secretary to the many sector working groups and is co-secretary of the Joint Liaison Committee. In addition, the Special Coordinator reports to the Secretary-General all events and relevant aspects of a political nature. As head of mission, he manages all staff under him, formulates and applies policies and provides the necessary guidance.

Resource requirements (at current rates)

Posts

5.72 The resources of $1,032,000, at the maintenance level, requested under this heading reflect the posts indicated in table 5.23.

Other staff costs

5.73 Under other staff costs, the estimate of $2,992,900 relates to general temporary assistance ($2,983,200) and overtime ($9,700). Under general temporary assistance, provisions relate to the continuation of provisions approved in the biennium 1998–1999 in respect of 25 staff (3 P-4, 1 P-3, 1 General Service (Principal level), 2 Security and Safety, 3 Field Service and 15 Local level). The provision under overtime would be utilized during periods of peak workload and for security detail provided to the Special Coordinator when working outside established working hours.

5.74 The growth of $322,700 under this heading reflects the realignment of the provisions under general temporary assistance to the standards used in costing salaries and common staff costs corresponding to the 25 approved positions.

Consultants and experts

5.75 The requested resources of $144,600, at the maintenance level, relate to 15 work-months of consultancy services during the biennium, including the cost of travel and subsistence in order to provide the Special Coordinator with expert advice, not available in-house, on specific subjects on specific conditions in the occupied territories.

Travel

5.76 The estimated requirements under this heading, $242,200, reflecting a reduction of $39,300, would cover the cost of travel of the Special Coordinator to represent the United Nations at meetings of the Ad Hoc Liaison Committee and to participate in consultative group meetings. Provisions also relate to travel of the Special Coordinator and his staff within the occupied territories, to the West Bank and to Jericho, as well as travel to Jerusalem in conjunction with the coordination activities under his responsibility and consultation travel to Headquarters.

Contractual services

5.77 The provision of $5,700, at the maintenance level, is for the local training of staff in areas such as office automation, stress management, first aid, media relations, negotiating skills and environmental management.

General operating expenses

5.78 The estimated resources of $871,400 relate to the following expenditures:

(a) *Rental and maintenance of premises* ($242,100). This would cover the cost of rented premises in Gaza and a small office in the West Bank, including utilities and miscellaneous maintenance services required for those premises;

(b) *Communications* ($336,200). The estimated requirements would cover the cost of telephone service, telexes, postage and pouches and the rental of a satellite earth station;

(c) *Maintenance of furniture and equipment* ($293,100). The estimates relate to the maintenance of vehicles ($59,600), data-processing equipment ($43,400), office automation equipment ($79,400), office furniture and other equipment ($35,600) and miscellaneous services, such as general insurance, freight and other miscellaneous services ($75,100).

5.79 The reduction of $150,400 is due to the fact that no major alteration projects are anticipated for the biennium 2000–2001 and also to reduced communications costs, which on the basis of expenditure patterns are expected to be lower than the 1998–1999 appropriations.

Hospitality

5.80 The estimated requirements of $17,400, at the maintenance level, would provide for official functions during meetings of the Local Aid Coordination Committee, the Joint Liaison Committee and other coordination meetings, including meetings of sectoral working groups, as well as for hosting visiting donor and other delegations.

Supplies and materials

5.81 The estimated requirements of $184,800 would provide for petrol, oil and lubricants for 19 vehicles and 1 generator ($29,700); stationery and supplies, including subscriptions to newspapers, magazines and other publications ($63,000); and other operational supplies, such as telecommunications and miscellaneous supplies ($92,100). A decrease of $13,000 is projected under this heading.

Furniture and equipment

5.82 The estimated requirements of $181,200 relate to the following:

(a) Acquisition of furniture and equipment is estimated at $3,500 and would provide for the replacement of furniture and equipment such as desks, conference chairs, filing cabinets, bookshelves and accommodation equipment;

(b) Replacement of office automation equipment is estimated at $44,000, consisting of the replacement of 26 personal computers and 4 printers;

(c) Replacement of vehicles is estimated at $106,700 and would cover the cost of replacing four-wheel drive vehicles;

(d) Acquisition of communications equipment is estimated at $25,500. The estimates relate to the acquisition of two multi-service access concentrators, two satellite modems and four hand-held radios;

(e) Other miscellaneous equipment is estimated at $1,500 and relates to equipment required to enhance the security system in the Office.

5.83 The decrease of $94,900 reflects mainly reduced requirements under miscellaneous equipment.

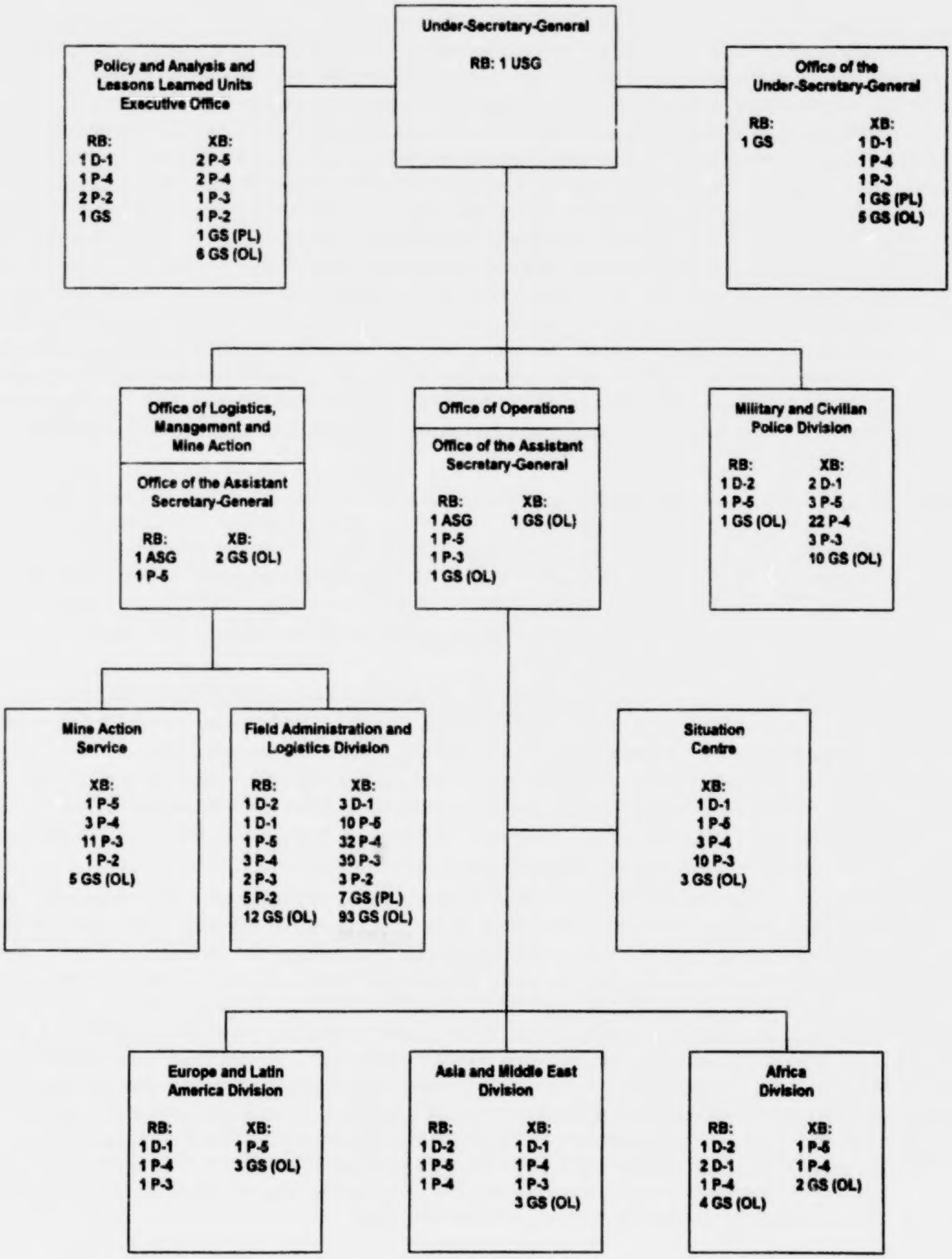
Grants and contributions

5.84 The provision of $10,500, at the maintenance level, under this heading relates to expenditures in connection with the annual inter-agency meetings hosted by UNSCO. Included in the estimates are rental of sound system equipment, temporary assistance, supplies and costs of publishing reports.

Table 5.24 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part II, paras. II.8 and II.9, and A/50/7 and Corr.1, chap. II, part II, paras. II.15 and II.35)	
Reviews criteria for the division of responsibilities of the Department of Political Affairs and the Department of Peacekeeping Operations to avoid duplication of tasks between the two departments, in particular the arrangements related to staffing of geographical desks, with a view to eliminating overlap and ensuring coordination.	A joint review was carried out by the Department of Peacekeeping Operations and the Department of Political Affairs, the results of which are reflected in the report of the Secretary-General on the support account (A/53/854/Add.1, paras. 23–31). For the biennium 2000–2001, efforts will continue to be made to avoid duplication and overlap in the work of the two departments.
(A/52/7/Rev.1, chap. II, part II, para. II.30)	
Provides information on coordination with other departments as regards the development of distinctive information and communication links, particularly with the Departments of Management, Political Affairs and Humanitarian Affairs.	The Logistics and Communications Service of the Field Administration and Logistics Division works closely with the Communications Section of the Information Technology Services Division to integrate the field communications systems with the managed communications systems at Headquarters. This arrangement ensures that a unified United Nations communications network is maintained.

Department of Peacekeeping Operations Proposed organizational structure and post distribution for the biennium 2000–2001


Under-Secretary-General
RB: 1 USG
Policy and Analysis and Lessons Learned Units Executive Office
RB:
1 D-1
1 P-4
2 P-2
1 GS
XB:
2 P-5
2 P-4
1 P-3
1 P-2
1 GS (PL)
6 GS (OL)
Office of the Under-Secretary-General
RB:
1 GS
XB:
1 D-1
1 P-4
1 P-3
1 GS (PL)
5 GS (OL)
Office of Logistics, Management and Mine Action
Office of the Assistant Secretary-General
RB:
1 ASG
1 P-5
XB:
2 GS (OL)
Office of Operations
Office of the Assistant Secretary-General
RB:
1 ASG
1 P-5
1 P-3
1 GS (OL)
XB:
1 GS (OL)
Military and Civilian Police Division
RB:
1 D-2
1 P-5
1 GS (OL)
XB:
2 D-1
3 P-5
22 P-4
3 P-3
10 GS (OL)
Mine Action Service
XB:
1 P-5
3 P-4
11 P-3
1 P-2
5 GS (OL)
Field Administration and Logistics Division
RB:
1 D-2
1 D-1
1 P-5
3 P-4
2 P-3
5 P-2
12 GS (OL)
XB:
3 D-1
10 P-5
32 P-4
30 P-3
3 P-2
7 GS (PL)
93 GS (OL)
Situation Centre
XB:
1 D-1
1 P-5
3 P-4
10 P-3
3 GS (OL)
Europe and Latin America Division
RB:
1 D-1
1 P-4
1 P-3
XB:
1 P-5
3 GS (OL)
Asia and Middle East Division
RB:
1 D-2
1 P-5
1 P-4
XB:
1 D-1
1 P-4
1 P-3
3 GS (OL)
Africa Division
RB:
1 D-2
2 D-1
1 P-4
4 GS (OL)
XB:
1 P-5
1 P-4
2 GS (OL)

Section 6
Peaceful uses of outer space

(Programme 3 of the medium-term plan for the period 1998–2001)

Overview

6.1 In 1959, when space activities were in their infancy, the General Assembly recognized the need for a mechanism to ensure broad international cooperation in space activities. By its resolution 1472 (XIV) of 12 December 1959, the Assembly established the Committee on the Peaceful Uses of Outer Space and mandated it to promote international cooperation in space activities, to organize mutual exchange and dissemination of information on outer space research, to encourage and assist the development of national space programmes and to study the nature of legal problems that might arise from the exploration of outer space. That mandate was reaffirmed by the Assembly in its resolution 1721 (XVI) of 20 December 1961, in which it confirmed its belief that the United Nations should provide a focal point for international cooperation in the peaceful exploration and use of outer space. The Assembly requested the Committee, in cooperation with the Secretary-General and making full use of the Secretariat, to maintain close contact with organizations concerned with space activities, as well as to provide for information exchange and assistance in the study of measures for promoting international cooperation in space. Those resolutions, along with the recommendations of the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, held in 1982 (UNISPACE 82), are the basis for activities that have evolved under programme 3, Peaceful uses of outer space, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

6.2 Since UNISPACE 82, the scope and importance of space applications have expanded from a narrow field of science and technology to a wide range of applications that are essential to operational communications, weather forecasting, management of land and ocean resources, early warning of disasters and mitigation of their adverse effects, environmental monitoring, distance education, medical and health services in remote and rural areas and other social and economic activities in virtually every country. Space technology has become an integral part of daily human activities and will further contribute to improving conditions of life in the coming millennium.

6.3 While the end of the cold war enhanced opportunities for international cooperation in space activities between various countries, many countries with space capabilities are facing difficulty in justifying government spending for costly space projects. Offsetting this trend, there has been an increase in the space-related services provided by the private sector on a commercial basis. Thus, the private sector now plays an important role in bringing the benefits of space technology down to the Earth and enhancing international cooperation through commercial activities. It is, therefore, important to take into account the role of the private sector in implementing the programme on the peaceful uses of outer space.

6.4 During the biennium, the Office for Outer Space Affairs will continue to respond to the demand from developing countries for technical assistance in the development of indigenous capability, in particular by providing training opportunities in the use of space technology and technical assistance and advice in implementing pilot projects. On the basis of a survey of views of Member States on the United Nations Programme on Space Applications, the Office will continue to concentrate its activities on the priority areas of space applications identified by Member States, such as disaster relief and mitigation, protection of the environment and land and water resource management, which will contribute to sustainable development at the regional and global levels. Due consideration will be given to the recommendations of past United Nations conferences relating to socio-economic development, in particular the United Nations Conference on Environment and Development, at which space technology was identified as a useful tool to monitor the environment and to promote sustainable development. The Office will also strengthen its efforts to promote the innovative use of space technology in carrying out relevant activities of the Organization such as the elimination of illicit drugs and landmine detection.

6.5 International cooperation in the use of space technology constitutes an important part of the United Nations efforts to promote sustainable development, and it will need to be enhanced further in order to ensure that new space technologies benefit all countries and do not increase the gap between the rich and the poor. As a result of the expansion and diversification of space activities and the changing international political and economic environment involving new players in space activities, the United Nations will have to address important new political, economic, technological and legal issues.

6.6 In the light of the above, the General Assembly, in its resolution 52/56 of 10 December 1997, agreed that the Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space (UNISPACE III) should be convened in July 1999. During the biennium 2000–2001, the Office for Outer Space Affairs will focus its activities on implementing the action plan to be adopted by UNISPACE III, which is expected to be endorsed by the General Assembly at its fifty-fourth session. It will continue to promote the use of space science and technology applications to solve problems of regional or global significance and to strengthen the capabilities, in particular of developing countries, in the use of these applications for social, economic and cultural development. The Office will implement outreach programmes to increase the awareness of young people and the general public of the benefits of space activities and will involve more space-related industry and non-governmental organizations, as appropriate, in implementing the programme on the peaceful uses of outer space.

Table 6.1 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 664.7	3 313.9	40.5	1.2	3 354.4	115.6	3 470.0
Other staff costs	4.9	45.9	(8.0)	(17.4)	37.9	1.2	39.1
Consultants and experts	18.5	16.3	2.0	12.2	18.3	0.6	18.9
Travel	83.2	104.7	–	–	104.7	5.1	109.8
General operating expenses	–	9.6	41.6	433.3	51.2	1.6	52.8
Hospitality	1.4	2.9	–	–	2.9	–	2.9
Furniture and equipment	9.1	19.7	13.3	67.5	33.0	1.0	34.0
Grants and contributions	329.9	421.8	–	–	421.8	12.7	434.5
Total	**4 111.7**	**3 934.8**	**89.4**	**2.2**	**4 024.2**	**137.8**	**4 162.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	–	68.0	Other staff costs	20.0
	4.8	28.5	Consultants and experts	15.0
	58.9	109.5	Travel	90.0
	–	1.0	Contractual services	–
	–	10.1	Supplies and materials	12.0
	–	18.0	Furniture and equipment	15.0
	480.9	302.0	Grants and contributions	300.0
Total	**544.6**	**537.1**		**452.0**
Total (1) and (2)	**4 656.3**	**4 471.9**		**4 614.0**

Table 6.2 **Post requirements**

Organizational unit: Office for Outer Space Affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	8	8	–	–	–	–	8	8
P-2/1	1	1	–	–	–	–	1	1
Total	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**
General Service category								
Other levels	5	5	–	–	–	–	5	5
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
Grand total	**18**	**18**	**–**	**–**	**–**	**–**	**18**	**18**

Programme of work

6.7 The programme will be implemented by the Office for Outer Space Affairs. During the biennium, the programme will be oriented towards achievement of the major objectives identified in the medium-term plan for the period 1998–2001 and new goals mandated by the General Assembly and the Committee on the Peaceful Uses of Outer Space arising from recent international developments, as well as the outcome of UNISPACE III. The Committee meets on an annual basis and has a membership of 61 States.

6.8 The major activities of the Office will include:

(a) Servicing the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies and the Working Group of the Whole on space-related agenda items of the Fourth Committee of the General Assembly, and providing assistance to those bodies in the formulation and adoption of legal instruments relating to space activities;

(b) Planning and implementing activities of the United Nations Programme on Space Applications;

(c) Serving as a focal point for the coordination of space-related activities among the organizations of the United Nations system and other international organizations;

(d) Acting, on behalf of the Secretary-General, in fulfilment of responsibilities under the terms of space treaties and declarations of legal principles of the United Nations;

(e) Managing an International Space Information Service, including maintenance of the United Nations Register of Information furnished in accordance with article IV of the Convention on Registration of Objects Launched into Outer Space and dissemination of such information to Member States; acquisition and dissemination of data and information relating to space science and technology and their applications; and maintenance of a database for the use of Member States and space-related international organizations and a home page for public access;

(f) Implementing recommendations of the First, Second and Third United Nations Conferences on the Exploration and Peaceful Uses of Outer Space.

6.9 During the biennium, the Office will, within the framework of the United Nations Programme on Space Applications, enrich educational and training programmes and place emphasis on advisory services to implement pilot projects for developing countries in the priority areas of space applications as identified by Member States. For policy makers, particularly those of the developing countries, as well as for the general public and young people, the Office will implement outreach programmes to increase their awareness of the benefits of space activities. The Office also provides expertise through its participation in meetings of space-related international and regional intergovernmental and non-governmental organizations. The Office will increase its efforts in identifying areas in which the use of space technology can increase the effectiveness and efficiency of the implementation of priority activities of the Organization and will implement joint projects with specialized agencies within the United Nations, as appropriate. Through its secretariat services, the Office will assist the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies in providing opportunities for space-related industry and non-governmental organizations to contribute to the work of those bodies.

6.10 The action plan and recommendations to be adopted by UNISPACE III could result in new mandates for the Office to lead international initiatives in using space technology for disaster management, protection of the environment, enhancement of educational opportunities and provision of medical and health services in rural and remote areas.

6.11 It is estimated that during the biennium, extrabudgetary resources of $452,000 will be utilized from the Trust Fund for the United Nations Programme for Space Applications to supplement resources from the regular budget in the areas of technical advisory services, publication of informational materials, workshops, training courses, seminars and fellowships.

Expected accomplishments

6.12 The expected accomplishments by the end of the biennium will include: better understanding by the policy makers of developing countries of the benefits of space applications for national and regional socio-economic development; effective use of space technology in national and regional initiatives to advance economic and social conditions; optimum use of space technology in carrying out priority activities of the United Nations; and maximization of inputs from non-governmental organizations in pursuing the objectives of the programme.

Outputs

6.13 During the biennium the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

a. Substantive servicing. Working Group of the Whole on space-related agenda items of the Fourth Committee (2–4 meetings per year);

b. Parliamentary documentation. Annual report of the Secretary-General on the implementation of the recommendations of UNISPACE III;

(ii) Committee on the Peaceful Uses of Outer Space

a. Substantive servicing. Plenary of the Committee (12–15 plenary meetings per year);

b. Parliamentary documentation. Conference room papers (5–7 per year);

(iii) Legal Subcommittee of the Committee on the Peaceful Uses of Outer Space

a. Substantive servicing. Plenary and working groups (10 plenary and 10 working group meetings per year);

b. Parliamentary documentation. Legal studies relating to agenda items of the Subcommittee (2–3 studies per year); and conference room papers (6 per year);

c. Other services: maintenance of a public register on objects launched into outer space. Maintenance of a public register and database of information furnished to Member States in the A/AC.105/INF and ST/SC/SER.E series of documents in accordance with the United Nations Convention on Registration of Objects Launched into Outer Space (20 submissions expected from Member States);

(iv) Scientific and Technical Subcommittee of the Committee on the Peaceful Uses of Outer Space

a. Substantive servicing. Plenary and working groups of the Subcommittee (16–17 plenary and 5–6 working group meetings per year);

b. Parliamentary documentation. Report of the United Nations Expert on Space Applications (1 per year); reports of workshops, training courses, symposia, conferences and seminars organized within the framework of the United Nations Programme on Space Applications (6–8 reports per year); reports containing submissions by Member States and international organizations on their national space activities (3–4 reports containing 10–15 submissions per year); reports containing submissions by Member States and international organizations on their research on space debris and the use of nuclear power sources in outer space (2–4 reports containing 7–8 submissions per year); technical studies relating to agenda items of the Subcommittee (2–3 studies per year); and conference room papers (6–8 per year);

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Seminars of the United Nations: Selected Papers on Remote Sensing, Satellite Communications and Space Science; Highlights in Space: Progress in Space Science, Technology and Applications, International Cooperation and Space Law*; updates of the *Directory of Fellowships for Education and Training* (1) and the *Directory of Information Systems on Space Science and Technology* (1); and an update of the *United Nations Treaties and Principles on Outer Space*;

(ii) Non-recurrent publications. Special publications, articles and reviews relating to United Nations space activities (4–6 per year); and publications, displays and educational materials for distribution at United Nations seminars and workshops (2–3 per year);

(iii) Exhibits and presentations. Maintenance of a permanent exhibit on The benefits of space technology for improving life on Earth and for protecting the environment at the Vienna International Centre; and provision of guided tours to the exhibit and presentations on the works of the Office to Member States and space-related international organizations upon request (5–6 per year);

(iv) Booklets, pamphlets, fact sheets, wallcharts and information kits. Booklet on the activities undertaken within the framework of the action plan of UNISPACE III; and booklet on the activities of the Office for Outer Space Affairs (1);

(v) Technical material. Internet Web site on the Office for Outer Space Affairs; and maintenance of the database for and operation of the International Space Information Service (ISIS);

(c) *International cooperation and inter-agency coordination and liaison*

(i) Substantive servicing of the annual Inter-Agency Meeting on Outer Space Activities (5 meetings per year);

(ii) Annual report of the Inter-Agency Meeting on Outer Space Activities;

(iii) Coordination of outer space activities within the United Nations system: programme of work for 2000 and 2001 and future years, and for 2001 and 2002 and future years;

(iv) Maintenance and improvement of the Internet Web site, to serve as the coordinating node for information relating to space-related activities of the organizations of the United Nations system;

(v) Advisory services to other offices in the United Nations and other organizations of the United Nations system in improving the effectiveness and efficiency of their activities with the use of appropriate space applications;

(vi) Coordination of activities among the organizations of the United Nations system to implement the recommendations and action plan of UNISPACE III;

(vii) Participation in meetings of space-related international and regional intergovernmental organizations (3–4 per year);

(viii) Participation in meetings of space-related international and regional non-governmental organizations (3–4 per year);

(d) *Conference services*

Library services. Information, reference and other library services to Member States, other United Nations offices and other organizations through the specialized Office for Outer Space Affairs Reference Centre, providing outer-space-related scientific, technical and legal information, upon request;

(e) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical advisory services to Member States, as well as international and regional governmental and non-governmental organizations on satellite communications, remote sensing, basic space science, satellite meteorology and environmental monitoring to support national and regional programmes and projects in these fields, upon request (8 to 10 per year).

The following technical advisory services are expected in the biennium 2000–2001:

a. Assistance to the *pro tempore* secretariat of the Fourth Space Conference of the Americas in the preparations for and follow-up to the Conference, which is scheduled for 2000;

b. Assistance in organizing national and regional post-UNISPACE III activities;

c. Follow-up activities to a series of United Nations basic space science workshops;

d. Follow-up activities to a series of international training courses on applications of European remote-sensing satellites and implementation of pilot projects;

e. Technical advisory services to the regional centres for space science and technology education, established in affiliation with the United Nations, in planning and implementing training activities;

f. Technical advisory services to civil protection authorities and other concerned bodies in improving the utilization of space techniques and technology in disaster prevention and management;

g. Technical advisory services to national and regional organizations concerning their participation in the development and implementation of the Integrated Global Observing Strategy.

(ii) Group training (workshops, training courses, symposia and seminars)

a. Workshops and meetings of experts each year in various regions of the world for participants from developing countries on selected topics of space science and technology and its applications (4–5 per year);

b. Training courses for participants from developing countries on selected topics dealing with remote sensing, communications, satellite meteorology and space science (2 per year);

c. Workshops for young professionals and students interested in space activities on various scientific and technological, legal and policy issues relating to space activities (1 per year);

d. Workshops and meetings of policy makers of developing countries and managers of space-related industry on space-related products and services (1 per year).

(iii) Fellowships. Administration of 15 to 20 long-term international fellowships in the field of space science and technology offered by Member States as well as space-related intergovernmental and non-governmental organizations.

Resource requirements (at current rates)

Posts

6.14 The estimated requirements of $3,354,400 would provide for the continuation of 18 established posts. The growth of $40,500 results from the reclassification of a P-3 to the P-4 level owing to changes in the functions of the post from training activities to greater responsibilities in advisory services on space technology and its applications, in particular in the area of remote sensing.

Other staff costs

6.15 Provisions of $37,900, reflecting a reduction of $8,000, would cover general temporary assistance requirements for replacement of staff on maternity or sick leave and during periods of peak workload prior to and during the meetings of the Committee on the Peaceful Uses of Outer Space and its Scientific and Technical and Legal Subcommittees and their subsidiary bodies, as well as activities related to workshops, seminars and training courses organized under the United Nations Programme on Space Applications. The reduction in requirements reflects the discontinuation of non-recurrent provisions that had earlier been provided for preparatory activities in connection with UNISPACE III.

Consultants and experts

6.16 Resources in the amount of $18,300 would provide for the preparation of yearly summaries of advances in space science and technology, international cooperation and space law for the Scientific and Technical and Legal Subcommittees. They would also cover technical or legal studies by consultants engaged through national or international space organizations. The studies would cover specialized topics such as space applications for disaster management, environmental monitoring and management of land and ocean resources.

Travel

6.17 The estimated requirements of $104,700 would provide for the participation of the Expert on Space Applications and the staff of the Office to supervise and conduct seminars, training courses and workshops in the implementation of the United Nations Programme on Space Applications. Travel will also be undertaken to Headquarters to service the Working Group of the Whole of the Fourth Committee on the agenda item entitled "International cooperation in the peaceful uses of outer space". The provision also includes travel to initiate pilot projects as follow-up to courses and workshops and for technical advisory services to the centres for space science and technology education established in affiliation with the United Nations in the regions of Asia and the Pacific and Africa, the centres to be established in Latin America and the Caribbean and Western Asia and a network of centres in eastern and central Europe. The coordination and implementation of the action plan and recommendations of UNISPACE III will require travel to be undertaken, including for fund-raising and to space-related intergovernmental meetings.

General operating expenses

6.18 The resource requirements of $51,200, reflecting an increase of $41,600, would provide for the maintenance of data-processing equipment introduced by the United Nations Office at Vienna in response to a recommendation of the Board of Auditors to share common service costs.

Hospitality

6.19 Based on experience for official hospitality and functions in connection with the annual sessions of the Committee and its subsidiary bodies and visits by representatives of space agencies that contribute substantial financial and manpower resources to the work of the United Nations Programme on Space Applications, an amount of $2,900 is proposed for hospitality.

Furniture and equipment

6.20 The estimated requirements of $33,000, reflecting an increase of $13,300, would provide for the acquisition of a colour printer, a computer overhead projector for multimedia presentations, a notebook personal computer to be utilized during presentations on missions, a multimedia computer with CD-ROM, graphics accelerator card, external Iomega zip drive and scanner and the necessary software. Provision is also made for the replacement of office automation equipment.

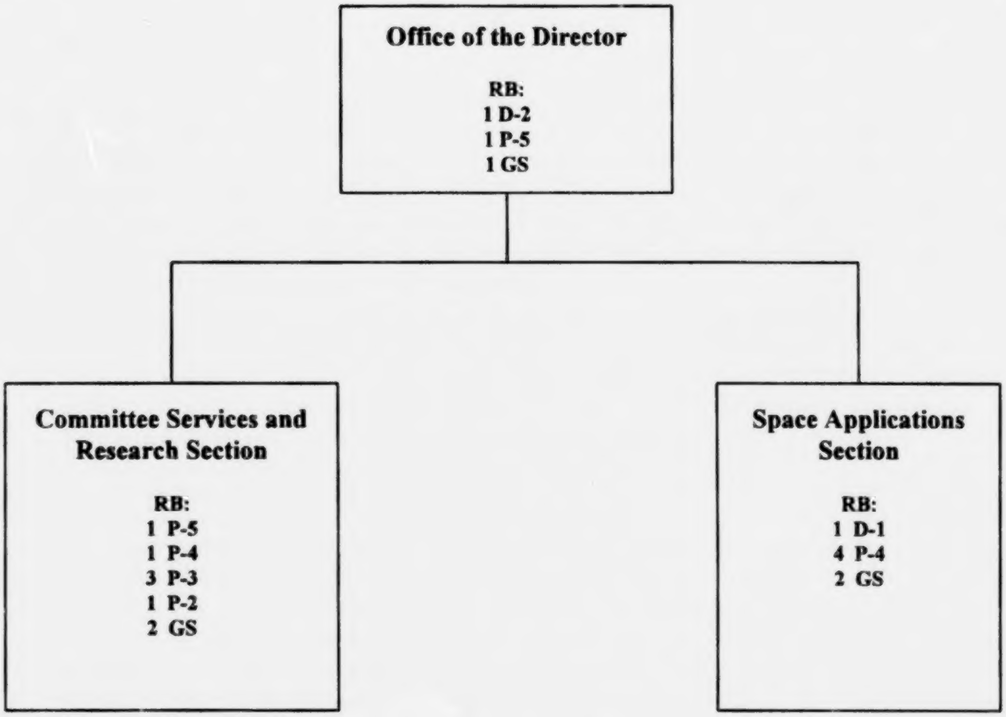
Grants and contributions

6.21 The requirement of $421,800 relates to the implementation of the activities of the United Nations Programme on Space Applications. It would finance the participation of individuals from developing countries from various regions of the world in workshops, meetings of experts and training courses. The regular budget resources provided for the Programme are supplemented by contributions made to the Trust Fund for the United Nations Programme on Space Applications.

Table 6.3 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part II)	
The Committee believes that more has been programmed and more reports projected than can reasonably be implemented with the resources available (para. II.51).	The Office has provided to the Office of Internal Oversight Services and the Office of Programme Planning, Budgeting and Accounts an interim report on the programme performance during the first half of the biennium 1998–1999, including information on combined reports which had previously been planned to be issued separately. Some reports have been combined to facilitate the work of the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies.
Committee for Programme and Coordination (A/53/16)	
The Committee for Programme and Coordination requested assurances that consultations would be undertaken with the Committee on the Peaceful Uses of Outer Space on the revisions to the programme in the medium-term plan for the period 1998–2001 (para. 64).	The Office will consult with the Committee on the Peaceful Uses of Outer Space on the revisions to the medium-term plan and on the proposed programme budget for the biennium 2000–2001 at its 1999 session in July. The request of the Committee for Programme and Coordination did not reach the Committee on the Peaceful Uses of Outer Space or the Office in time for the 1998 session of the Committee on the Peaceful Uses of Outer Space (2–12 June). The Office intends also to consult the Committee on the Peaceful Uses of Outer Space on its proposed medium-term plan for 2002–2005.

Office for Outer Space Affairs: proposed organizational structure and post distribution for the biennium 2000–2001


Office of the Director
RB:
1 D-2
1 P-5
1 GS
Committee Services and Research Section
RB:
1 P-5
1 P-4
3 P-3
1 P-2
2 GS
Space Applications Section
RB:
1 D-1
4 P-4
2 GS

Part III
International justice and law

Section 7
International Court of Justice

Overview

7.1 The International Court of Justice, composed of 15 judges elected by the General Assembly and the Security Council, is one of the six principal organs of the United Nations and is the principal judicial organ of the Organization. It functions in accordance with its Statute, which forms an integral part of the Charter of the United Nations. The Court decides, in accordance with international law, which disputes are submitted to it by States, and it may give advisory opinions on any legal question at the request of bodies authorized by, or in accordance with, the Charter. The Court submits annual reports to the General Assembly, the most recent of which is contained in document A/53/4.

7.2 Neither the activities of the Court nor those of the Registry are covered in the medium-term plan of the United Nations. The Court must, however, at all times, be able to exercise the functions entrusted to it if the terms and intent of the Charter are to be implemented. An assessment of the estimated requirements of the International Court of Justice for the biennium 2000–2001 needs to be measured against the background of the Court's workload, both current and foreseeable for the biennium. At present, the Court is seized of 13 cases. It is expected that the number of cases will not be substantially reduced in coming years. For budgetary purposes, that number is augmented by the fact that in several of the cases the submission of preliminary objections will inevitably result in two distinct and consecutive proceedings, each consisting of written and oral pleadings leading to a judgment. Past experience and contemporary developments in international relations make it prudent to assume that at least two new cases will be brought before the Court during the biennium. Similar forecasts of its caseload over six prior bienniums have proved correct. Moreover, there has been a notable increase in the diversity and complexity of the cases.

7.3 Regulation 15.1 of the Financial Regulations and Rules of the United Nations provides that the programme budget proposals of the International Court of Justice shall be prepared by the Court, in consultation with the Secretary-General. The proposals shall be submitted to the General Assembly by the Secretary-General, together with such observations as he may deem desirable.

7.4 The overall level of resources proposed for the International Court of Justice for the biennium 2000–2001 amounts to $21,314,700 at current 1998–1999 rates, reflecting growth of $655,100 (3.1 per cent) compared with the revised appropriations for the biennium 1998–1999. The increase reflects mainly efforts to tackle the Court's increasing difficulty in handling its translation and publication needs, to reduce its backlog of publications and to introduce modern technology for improving its storage, publication and document retrieval and distribution capacity.

7.5 The estimated percentage distribution of the total resources to be provided to the Court in the biennium 2000–2001 would be as follows:

	Regular budget (percentage)
A. Members of the Court	34.3
B. The Registry	45.9
C. Programme support	19.8
Total	**100.0**

Table 7.1

Summary of requirements by component

(Thousands of United States dollars)

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Members of the Court	7 205.1	7 546.1	(269.8)	(3.5)	7 276.3	361.2	7 637.5
B. The Registry	9 823.7	8 943.1	762.8	8.5	9 705.9	403.0	10 108.9
C. Programme support	3 240.6	4 170.4	162.1	3.8	4 332.5	184.2	4 516.7
Total	**20 269.4**	**20 659.6**	**655.1**	**3.1**	**21 314.7**	**948.4**	**22 263.1**

Table 7.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	7 895.2	7 147.4	635.8	8.8	7 783.2	313.5	8 096.7
Other staff costs	1 849.4	1 693.9	105.0	6.1	1 798.9	83.8	1 882.7
Non-staff compensation	7 182.1	7 481.3	(244.6)	(3.2)	7 236.7	359.2	7 595.9
Consultants and experts	13.4	41.7	22.0	52.7	63.7	2.9	66.6
Travel	71.0	110.3	(25.2)	(22.8)	85.1	4.2	89.3
Contractual services	460.8	802.2	471.5	58.7	1 273.7	59.3	1 333.0
General operating expenses	2 100.0	2 719.5	(382.1)	(14.0)	2 337.4	91.3	2 428.7
Hospitality	17.7	14.6	–	–	14.6	0.6	15.2
Supplies and materials	317.0	275.8	–	–	275.8	12.8	288.6
Furniture and equipment	362.8	372.9	72.7	19.4	445.6	20.8	466.4
Total	**20 269.4**	**20 659.6**	**655.1**	**3.1**	**21 314.7**	**948.4**	**22 263.1**

Table 7.3 **Post requirements**

Organizational unit: International Court of Justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	13	15	–	–	–	–	13	15
P-2/1	3	5	–	–	–	–	3	5
Total	**22**	**26**	**–**	**–**	**–**	**–**	**22**	**26**
General Service category								
Principal level	6	6	–	–	–	–	6	6
Other levels	26	26	3	3	–	–	29	29
Total	**32**	**32**	**3**	**3**	**–**	**–**	**35**	**35**
Grand total	**54**	**58**	**3**	**3**	**–**	**–**	**57**	**61**

A. Members of the Court

Table 7.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Non-staff compensation	7 182.1	7 481.3	(244.6)	(3.2)	7 236.7	359.2	7 595.9
Travel	23.0	64.8	(25.2)	(38.8)	39.6	2.0	41.6
Total	**7 205.1**	**7 546.1**	**(269.8)**	**(3.5)**	**7 276.3**	**361.2**	**7 637.5**

7.6 The conditions of service and compensation of members of the Court were reviewed by the General Assembly at its fifty-third session. The Assembly, in its resolution 53/214 of 18 December 1998, approved the emoluments, pensions and other conditions of service of the members of the International Court of Justice ($160,000 per year, effective 1 January 1999, for the salary of each judge; allowances of $15,000 per year for the President of the Court and $94 per day — up to $9,400 per year — for the Vice-President when acting as President; and a 10.3 per cent increase in pensions for former judges or surviving spouses of former judges). Resources proposed in these estimates are also expected to be supplemented, as the need arises, by commitments entered into under the provisions of the resolution on unforeseen and extraordinary expenses to be adopted by the Assembly at its fifty-fourth session.

Resource requirements (at current rates)

Non-staff compensation

7.7 The proposed estimates, before recosting, amount to $7,236,700. This includes a reduction of $244,600, which reflects the one-time total of $223,600 related to the appointment of ad hoc judges pursuant to General

Assembly resolution 52/223 of 22 December 1997 on unforeseen and extraordinary expenses for the biennium 1998–1999; (b) a decrease of $19,800 in the pensions of former judges and surviving spouses; and (c) a decrease of $1,200, representing a net decrease for home leave travel, travel to Court sessions and education grant.

Travel

7.8 The estimated requirements under this heading ($39,600), including a decrease of $25,200, would cover the travel and subsistence of the President of the Court to attend sessions of the General Assembly and travel and subsistence of members of the Court on other official business.

B. The Registry

Table 7.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	7 895.2	7 147.4	635.8	8.8	7 783.2	313.5	8 096.7
Other staff costs	1 849.4	1 693.9	105.0	6.1	1 798.9	83.8	1 882.7
Consultants and experts	13.4	41.7	22.0	52.7	63.7	2.9	66.6
Travel	48.0	45.5	–	–	45.5	2.2	47.7
Hospitality	17.7	14.6	–	–	14.6	0.6	15.2
Total	**9 823.7**	**8 943.1**	**762.8**	**8.5**	**9 705.9**	**403.0**	**10 108.9**

7.9 The Registry provides legal, diplomatic and other technical support for the Court. It is responsible for financial administration, accounting, conference services, archives and distribution services and documents and library services, and is also the regular channel for communications to and from the Court. The Registrar and Deputy Registrar are elected for a term of seven years and may be re-elected. The staff of the Registry are appointed by the Court in accordance with Article 21, paragraph 2, of its Statute.

Resource requirements (at current rates)

Posts

7.10 The estimated requirements ($7,783,200) would provide for 26 established posts in the Professional category and above, 32 continuing established General Service posts (6 Principal level and 26 Other level), and 3 continuing General Service (Other level) temporary posts. The growth ($635,800) relates to the proposed establishment of four new posts (two P-4 and two P-2). The reinstatement of two P-4 translators posts, which had been temporary posts and were discontinued in the biennium 1996–1997, is essential for the Court's caseload and workload and would limit the need for freelance translators to undertake in-house assignments. One P-2 staff member will coordinate the design, development and implementation of automation systems, and one P-2 staff member will function as a full-time publications editor and proof-reader to reduce the level of requirements for external proof-readers. All the proposed new posts are intended to improve the timely issuance of legal documents and publications and the storage, retrieval and distribution of documents through modern technology.

Other staff costs

7.11 The estimated requirements ($1,798,900) for other staff costs include provision for the following:

(a) Temporary assistance for meetings ($1,435,900) for the recruitment of English- and French-language typists and for the recruitment and travel of temporary proof-readers, interpreters, translators and stenotypists required for pre- and in-session conference servicing of private meetings and public hearings of the Court;

(b) General temporary assistance ($264,900), including resource growth of $78,900, for secretaries, messengers, library assistants and telephone operators to supplement the regular staff and for maternity and sick-leave replacements;

(c) Overtime ($98,100), reflecting growth of $26,100 based on realized expenditure patterns, for secretarial assistance to judges and the regular staff of the Registry during periods of peak workload, and assistance in reproduction, archives/distribution, finance and security. This provision will result in the reduction of the accumulation of compensatory time off by staff.

Consultants and experts

7.12 The requirements of $63,700, which include growth of $22,000, would provide for expertise to assist in the current efforts to introduce modern technology. In particular, the Court will need a programmer/consultant for the development and implementation of a document information system and consultancy services for network security and the ongoing archives automation project.

Travel

7.13 A provision of $45,500 is proposed for travel of the Registrar to attend sessions of the General Assembly and for travel of Registry staff for other official business of the Court.

Hospitality

7.14 The provision of $14,600 relates to the hospitality requirements of the Court for visits by heads of State or Government and other officials of Governments and international organizations to the Court, receptions for counsel and other such official occasions.

C. Programme support

Table 7.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Contractual services	460.8	802.2	471.5	58.7	1 273.7	59.3	1 333.0
General operating expenses	2 100.0	2 719.5	(382.1)	(14.0)	2 337.4	91.3	2 428.7
Supplies and materials	317.0	275.8	–	–	275.8	12.8	288.6
Furniture and equipment	362.8	372.9	72.7	19.4	445.6	20.8	466.4
Total	**3 240.6**	**4 170.4**	**162.1**	**3.8**	**4 332.5**	**184.2**	**4 516.7**

7.15 The estimates under this subsection cover provisions relating to common service requirements of the International Court of Justice and its Registry, including, in particular, the contribution of the United Nations to the Carnegie Foundation for use of the Peace Palace. It also covers costs of publications of the Court, acquisition of supplies and equipment and general operating expenses.

Resource requirements (at current rates)

Contractual services

7.16 The estimated requirements of $1,273,700, including resource growth of $471,500, would provide for the following:

(a) The Court's printing programme ($931,200), which includes resource growth of $416,000, for the elimination of the large backlog of volumes of the Court's pleadings, arguments and documents series and for the printing of documents to be generated as the Court gives judgments in the cases currently pending;

(b) Contractual external translation ($253,200), reflecting resource growth of $42,200. This provision will cover the costs of translating annexes to written pleadings and other legal documents that are not restricted to in-house translation; the volume of such documents has increased drastically in recent years owing to the increase in the Court's caseload and workload;

(c) Data-processing services ($89,300), resulting in growth of $13,300, for licences and subscriptions ($6,500), Web site subscription/usage ($24,000) and database acquisition and entry ($58,800), including archives registration software, legal indexing software and library loan catalogue software.

General operating expenses

7.17 The requirements of $2,337,400 include a reduction of $382,100, reflecting the net effect of the changes described below:

(a) The contribution payable by the United Nations for its share of the general operating expenses of the facilities provided in the Peace Palace at The Hague for the Court amounts to $1,913,800. The decrease of $349,800 is due to an adjustment to reflect experience gained in the occupation of the enlarged premises of the Court. In its resolution 50/214 of 23 December 1995, the General Assembly accepted the proposals of the Advisory Committee on Administrative and Budgetary Questions in its report (A/50/7/Add.11) that the provision for inflation be subject to review by the Committee and to approval by it each time it is requested. The Carnegie Foundation has requested that the contribution be increased by 2 per cent in each year of the biennium 2000–2001;

(b) Rental of photocopying equipment ($32,200), reflecting an increase of $6,900 needed to cover the rental cost of an additional photocopier;

(c) The costs of long-distance telephone calls, postage, pouches, cables and telex, fax communications and electronic mail ($202,800) include an increase of $10,000 based on realized expenditure patterns;

(d) Maintenance of the Court's office automation equipment, vehicles and other office equipment ($165,700). This reflects a reduction of $49,200, due mainly to a decrease in the price of services;

(e) Automobile insurance for the Court's two official cars and other miscellaneous services provided to the Court ($22,900).

Supplies and materials

7.18 The estimate of $275,800 would provide for library books ($105,900) and supplies, stationery, paper for internal reproduction, offset supplies and other miscellaneous supplies ($169,900).

Furniture and equipment

7.19 The requirements of $445,600, including resource growth of $72,700, relate to the following:

(a) The replacement of storage cabinets and temperature and humidity control systems for the archives, the acquisition of an address labelling and dispatch system and of an imaging system to prepare image files for the Intranet, Internet, printing and archives and the purchase of miscellaneous lower-value furniture and equipment such as computer desks, a book-binding machine, fax machines and a shredder ($170,100);

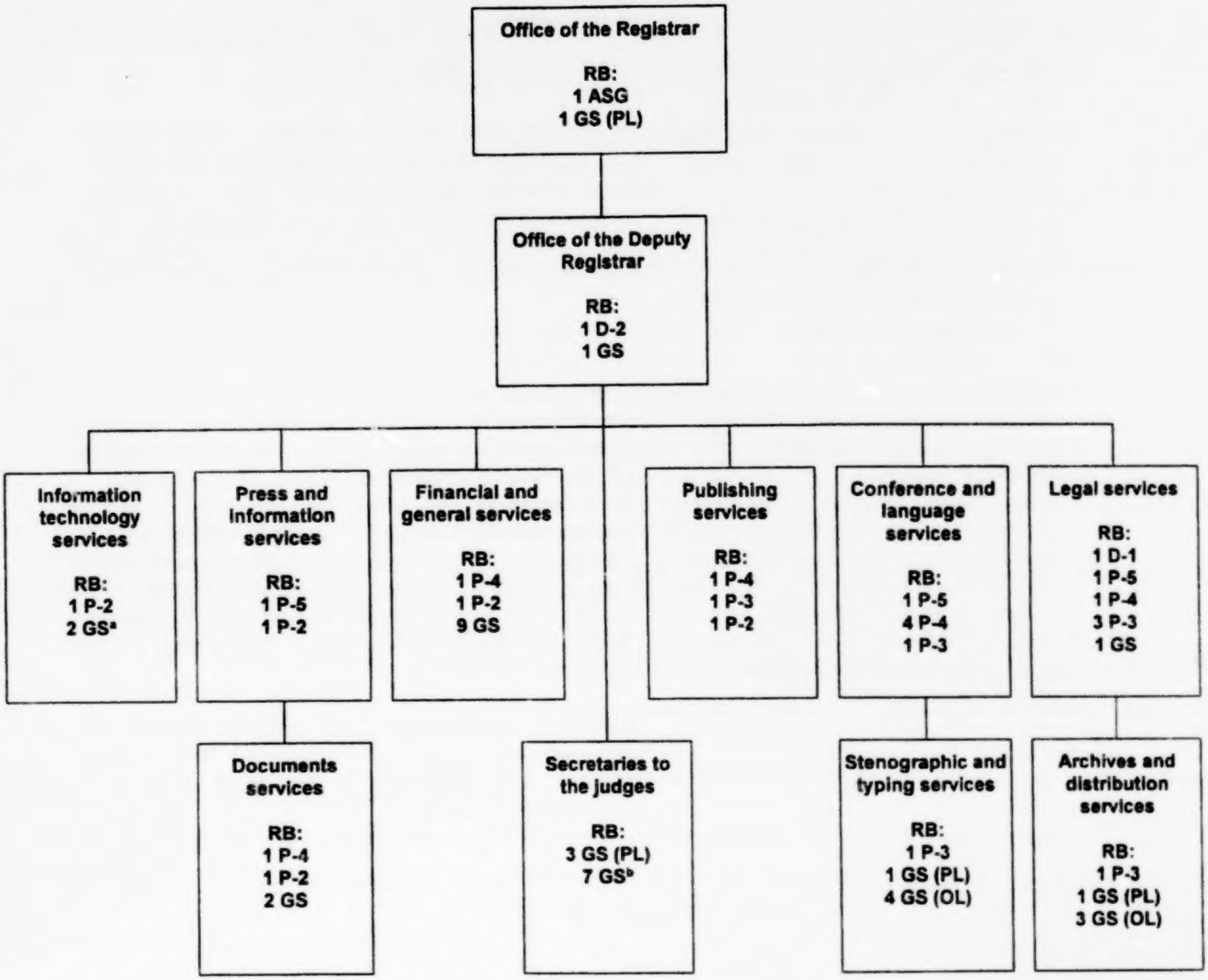
(b) The upgrading of the network architecture and the acquisition of application software licences and a variety of equipment such as a proxy-bastion host server, encryption equipment and translation and document comparison software ($185,900);

(c) The replacement and upgrading of the Court's computer base ($89,600).

Table 7.7 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part III)	
With regard to the proposed resources for temporary assistance for meetings, the Advisory Committee is of the opinion that if the workload continues to increase it may be necessary to examine the cost-effectiveness of providing temporary services against that of using staff on board (para. III.5).	On the basis of a cost-benefit analysis, it is clear that the use of freelance translators on a long-term basis is more costly, since they are often recruited from outside of the Netherlands and are paid a daily subsistence allowance. For that reason, the Court has proposed the reinstatement of two P-4 translator posts for the biennium 2000–2001.
The Advisory Committee recommends that the Court explore vigorously the introduction of modern technology, including methods used by regional and national judicial systems, as well as the experience of the Office of Legal Affairs in reducing its own backlog in the publication of treaties, with a view to improving and modernizing its capacity for storage, publication, retrieval and distribution of Court documents (para. III.7).	The Court is in the midst of reviewing the storage, publication, retrieval and distribution of Court documents. As the Court's Web site and Intranet develop, the capacity for retrieval and distribution of Court documents will automatically increase. Storage capacity will also increase through the reduction of the hard-copy requirements of published Court documentation. In order to accelerate this process, a P-2 post has been proposed to assist the Court in its efforts to introduce modern technology and to enhance its use of the Internet and Intranet for publication of Court documents. In addition to the introduction of modern technology, the Court has proposed the establishment of a full-time copy preparer/proof-reader at the P-2 level to ensure the timely release of publications.

The Registry, International Court of Justice
Proposed organizational structure and post distribution for the biennium 2000–2001


Office of the Registrar
RB:
1 ASG
1 GS (PL)
Office of the Deputy Registrar
RB:
1 D-2
1 GS
Information technology services
RB:
1 P-2
2 GS[a]
Press and information services
RB:
1 P-5
1 P-2
Financial and general services
RB:
1 P-4
1 P-2
9 GS
Publishing services
RB:
1 P-4
1 P-3
1 P-2
Conference and language services
RB:
1 P-5
4 P-4
1 P-3
Legal services
RB:
1 D-1
1 P-5
1 P-4
3 P-3
1 GS
Documents services
RB:
1 P-4
1 P-2
2 GS
Secretaries to the judges
RB:
3 GS (PL)
7 GS[b]
Stenographic and typing services
RB:
1 P-3
1 GS (PL)
4 GS (OL)
Archives and distribution services
RB:
1 P-3
1 GS (PL)
3 GS (OL)

[a] Includes one temporary post.

[b] Includes two temporary posts.

Section 8
Legal affairs

(Programme 4 of the medium-term plan for the period 1998–2001)

Overview

8.1 The Office of Legal Affairs is responsible for the implementation of the work programme under this section. The programme is guided by the General Assembly and its subsidiary organs, namely the International Law Commission and the United Nations Commission on International Trade Law (UNCITRAL). Guidance is also given by the meeting of States parties to the United Nations Convention on the Law of the Sea.

8.2 The activities for which the Office of Legal Affairs is responsible fall within the framework of programme 4, Legal affairs, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

8.3 According to the medium-term plan, the overall objectives of programme 4 are to provide a unified central legal service for the Secretariat and the principal and other organs of the United Nations, to contribute to the progressive development and codification of international public and trade law, to promote the strengthening and development as well as the effective implementation of the international legal order for the seas and oceans, to register and publish treaties and to perform the depositary functions of the Secretary-General. The Office of Legal Affairs seeks to achieve this through the provision of legal services on questions of international and national, public, private, procedural and administrative law, by providing substantive secretariat functions to a number of United Nations bodies and by contributing to the understanding, acceptance and consistent application of the 1982 United Nations Convention on the Law of the Sea and related implementing agreements, through the expeditious processing and publication of treaty-related actions and treaties registered and deposited, and by providing assistance to Member States in matters related to treaty law.

8.4 The official responsible for managing this programme is the Under-Secretary-General for Legal Affairs, the Legal Counsel of the United Nations.

8.5 The budget proposal reflects a comprehensive internal review of all subprogrammes. The conclusion is that they should continue as foreseen in the medium-term plan. This conclusion is based on guidance received from the General Assembly as well as on feedback from other entities with which the Office of Legal Affairs interacts. The details are explained below.

8.6 With respect to subprogramme 1, an increase in the provision for travel is proposed. This is based on the experience of the last several years, which has entailed constant unforeseen travel to deal with matters relating to the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda and other travel relating to the maintenance of peace and security.

8.7 As regards subprogramme 2, the workload of the General Legal Division has increased significantly. One additional P-3 post to manage the workload of the Division has been proposed.

8.8 With respect to subprogramme 3, no significant changes are foreseen in terms of resources, in spite of the fact that the Codification Division will act as secretariat for the Preparatory Commission for the International Criminal Court, pursuant to General Assembly resolution 53/105 of 8 December 1998. Some additional resources will be needed to expedite the preparation and publication of Supplements of volumes of the *Repertory of Practice of United Nations Organs*.

8.9 As regards subprogramme 4, there are no significant changes in the Division for Ocean Affairs and the Law of the Sea.

8.10 With respect to subprogramme 5, there are no major changes. However, in view of the fact that the administration of the United Nations Office at Vienna is transferring a portion of a jointly financed account under Library Services to the Office of Legal Affairs (International Trade Law Branch), a modest resource growth will be reflected.

8.11 As regards subprogramme 6, the efforts to address the backlog in the Treaty Section are now bearing fruit. In the budget proposal for the biennium 1998–1999, it was foreseen that the backlog would be eliminated by the end of 1999. Although this is still the target, a little more time may be needed. In addressing the backlog, it is noted that the rate of printing of volumes in the United Nations *Treaty Series* is increasing and, consequently, so are the printing costs. The normal printing rate would be approximately 50 volumes per year. However, in 1998, 131 volumes were printed and it is expected that 150 volumes will be printed in 1999. During the biennium 2000–2001, the number of volumes printed will be over 300. Once those volumes are printed, the backlog will be eliminated and the printing will be back to normal again. Consequently, a significant reduction in printing costs can be expected at that time.

8.12 With respect to the secretariat of the United Nations Administrative Tribunal, it is necessary to secure for it competent and continuous services. There are presently two staff members serving in the secretariat. This situation has become untenable, in view of the present workload. Thus, one new P-3 post is requested.

8.13 Sustained efforts will be made during the biennium to expedite, pursuant to paragraph 5 of General Assembly resolutions 52/161 of 15 December 1997 and 53/106 of 8 December 1998, the preparation and publication of supplements to the *Repertory of Practice of United Nations Organs*. The analytical summary of the practice of the principal organs pertaining to the 111 Articles of the Charter of the United Nations is the responsibility of 10 separate departments/offices in the Secretariat. The publication of the supplement volumes, therefore, calls for and depends on timely completion of the respective tasks by all concerned. The Office Legal Affairs itself prepares studies on some 25 Articles of the Charter, distributed according to competence among the various divisions. The Office is also charged with the task of reviewing for publication the draft studies prepared by other author departments/offices. The Office also chairs the Inter-Departmental Committee on Charter Repertory to coordinate the Repertory-related tasks.

8.14 The overall level of resources proposed for the Office of Legal Affairs for the biennium 2000–2001 amounts to $33,424,500 before recosting, reflecting a growth of $975,300 compared with the revised appropriation for 1998–1999. The overall level of resources, as indicated in table 8.3 below, reflects, *inter alia*, the establishment of two Professional posts at the P-3 level and the reclassification of one P-2 level post to P-3. It also includes growth in the amount of $5,000 for non-staff compensation, $26,300 for travel of representatives and staff to meetings, $485,200 for contractual services, $92,600 for general operating expenses, $122,800 for library books and supplies, partially offset by reductions in the amount of $97,700 for other staff costs, $32,200 for consultants and experts and $46,300 for furniture and equipment.

8.15 The estimated extrabudgetary resources amounting to $4,819,900 will be utilized for activities related to, *inter alia*, support to United Nations organizations, support to peacekeeping operations, symposia on international trade law, participation of least developed and developing countries in the work of the Preparatory Committee on the Establishment of an International Criminal Court and assistance in the teaching, study, dissemination and wider appreciation of international law.

8.16 The estimated percentage distribution of the resources of the programme in the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	10.4	–
B. Programme of work	85.5	100.0
C. Programme support	4.1	–
Total	**100.0**	**100.0**

8.17 The estimated percentage distribution of resources among subprogrammes in the biennium 2000–2001 would be as follows:

Subprogramme	*Regular budget* (percentage)	*Extra-budgetary* (percentage)
1. Overall direction, management and coordination of legal advice and services to the United Nations as a whole	10.7	20.5
2. General legal services to United Nations organs and programmes	14.5	57.5
3. Progressive development and codification of international law	16.0	15.6
4. Law of the sea and ocean affairs	18.9	1.2
5. Progressive harmonization and unification of the law of international trade	11.7	5.2
6. Custody, registration and publication of treaties	28.2	–
Total	**100.0**	**100.0**

Table 8.1

Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making							
1. International Law Commission	1 711.6	1 916.7	(4.7)	(0.2)	1 912.0	81.3	1 993.3
2. United Nations Commission on International Trade Law	288.7	325.0	(0.3)	–	324.7	12.7	337.4
3. United Nations Administrative Tribunal (including its secretariat)	926.8	1 077.5	166.6	15.4	1 244.1	69.9	1 314.0
Subtotal	**2 927.1**	**3 319.2**	**161.6**	**4.8**	**3 480.8**	**163.9**	**3 644.7**
B. Programme of work							
1. Overall direction, management and coordination of legal advice and services	2 340.1	3 001.7	61.3	2.0	3 063.0	194.3	3 257.3
2. General legal services to United Nations organs and programmes	3 544.7	3 898.9	228.8	5.8	4 127.7	270.7	4 398.4
3. Progressive development and codification of international law	3 633.1	4 613.0	(34.6)	(0.7)	4 578.4	293.0	4 871.4
4. Law of the sea and ocean affairs	6 039.9	5 438.0	(51.0)	(0.9)	5 387.0	354.4	5 732.4
5. Progressive harmonization and unification of the law of international trade	3 033.6	3 201.3	143.0	4.4	3 344.3	95.8	3 440.1
6. Custody, registration and publication of treaties	6 717.0	7 562.4	495.6	6.5	8 058.0	433.8	8 491.8
Subtotal	**25 318.4**	**27 715.3**	**843.1**	**3.0**	**28 558.4**	**1 633.0**	**30 191.4**
C. Programme support Departmental administration	1 026.8	1 414.7	(29.4)	(2.0)	1 385.3	78.3	1 463.6
Subtotal	**1 026.8**	**1 414.7**	**(29.4)**	**(2.0)**	**1 385.3**	**78.3**	**1 463.6**
Total	**29 272.3**	**32 449.2**	**975.3**	**3.0**	**33 424.5**	**1 875.2**	**35 299.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	1 886.2	2 978.4	Support to extrabudgetary administrative structures	2 614.8
			(ii) Extrabudgetary activities	
	–	768.3	Peacekeeping operations	779.1
			(b) Substantive activities	
	152.1	220.0	Trust Fund for the United Nations Commission on International Trade Law Symposia	220.0
	113.9	130.0	Trust Fund for the Seminar on International Law	130.0
	64.3	40.0	Trust Fund for the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law — The Hamilton Shirley Amerasinghe Memorial Fellowship	50.0
	4.1	6.0	Trust Fund for the Gilberto Amado Memorial Lecture	6.0
	77.1	700.0	Trust Fund for the Least Developed Countries in the Work of the Preparatory Committee on the Establishment of an International Criminal Court and in the 1998 Diplomatic Conference of Plenipotentiaries	420.0
	–	–	Trust Fund to Assist States in the Judicial Settlement of Disputes through the International Court of Justice	500.0
	37.6	15.0	Trust Fund for the Colloquium on the Progressive Development and Codification of International Law	–
	–	90.0	Trust Fund for the Developing Countries in the Work of the Preparatory Committee on the Establishment of an International Criminal Court and in the 1998 Diplomatic Conference of Plenipotentiaries	100.0
	24.5	1 597.1	Trust Fund for the Conference on the Establishment of an International Criminal Court	–
			(c) Operational projects	
	–	–	Bilateral sources	–
Total	**2 359.8**	**6 544.8**		**4 819.9**
Total (1) and (2)	**31 632.1**	**38 994.0**		**40 119.6**

Table 8.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	22 972.6	25 185.5	420.6	1.6	25 606.1	1 517.3	27 123.4
Other staff costs	354.6	396.5	(97.7)	(24.6)	298.8	14.7	313.5
Non-staff compensation	228.6	278.0	5.0	1.7	283.0	1.4	284.4
Consultants and experts	278.6	527.9	(33.2)	(6.2)	494.7	21.2	515.9
Travel	2 252.6	2 572.9	26.3	1.0	2 599.2	126.4	2 725.6
Contractual services	1 629.3	2 337.0	485.2	20.7	2 822.2	133.9	2 956.1
General operating expenses	349.4	372.3	92.6	24.8	464.9	21.3	486.2
Hospitality	2.0	6.2	–	–	6.2	0.4	6.6
Supplies and materials	25.7	75.0	122.8	163.7	197.8	7.4	205.2
Furniture and equipment	1 031.6	346.3	(46.3)	(13.3)	300.0	14.2	314.2
Grants and contributions	147.3	351.6	–	–	351.6	17.0	368.6
Total	**29 272.3**	**32 449.2**	**975.3**	**3.0**	**33 424.5**	**1 875.2**	**35 299.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	1 725.9	3 266.1	Posts	2 978.3
	177.7	218.4	Other staff costs	198.2
	35.8	135.0	Consultants and experts	420.0
	206.8	2 441.4	Travel	729.0
	–	–	Contractual services	200.0
	7.9	162.3	General operating expenses	61.5
	–	29.3	Supplies and materials	13.0
	–	27.9	Furniture and equipment	34.3
	178.2	170.0	Grants and contributions	180.0
	27.5	94.4	Other expenditures	5.6
Total	**2 359.8**	**6 544.8**		**4 819.9**
Total (1) and (2)	**31 632.1**	**38 994.0**		**40 119.6**

Table 8.3 **Post requirements**

Programme: Legal affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	3	3	–	–	–	–	3	3
D-1	7	7	–	–	2	2	9	9
P-5	17	17	–	–	2	2	19	19
P-4/3	38	41	–	–	4	4	42	45
P-2/1	12	11	–	–	2	2	14	13
Total	**79**	**81**	**–**	**–**	**10**	**10**	**89**	**91**
General Service category								
Principal level	12	12	–	–	–	–	12	12
Other level	51	51	–	–	6	6	57	57
Total	**63**	**63**	**–**	**–**	**6**	**6**	**69**	**69**
Grand total	**142**	**144**	**–**	**–**	**16**	**16**	**158**	**160**

A. Policy-making organs

1. International Law Commission

Table 8.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Non-staff compensation	172.2	232.0	5.0	2.1	237.0	–	237.0
Travel	1 527.8	1 654.1	(9.7)	(0.5)	1 644.4	79.8	1 724.2
Contractual services	11.6	30.6	–	–	30.6	1.5	32.1
Total	**1 711.6**	**1 916.7**	**(4.7)**	**(0.2)**	**1 912.0**	**81.3**	**1 993.3**

8.18 The International Law Commission was established by the General Assembly in its resolution 174 (II) of 21 November 1947. The Commission has as its objective the promotion of the progressive development of international law and its codification. It consists of 34 members who are persons of recognized competence in international law. Unless otherwise decided by the General Assembly, the Commission meets annually for one 12-week session in Geneva and reports to the Assembly, which provides guidance to the Commission on its programme of work. The Codification Division of the Office of Legal Affairs provides substantive servicing for the Commission.

Resource requirements (at current rates)

Non-staff compensation

8.19 The estimated requirements of $237,000 would provide for honoraria of the Chairman and 32 members of the Commission, 1 member being excluded from accepting the payment by national legislation, and additional amounts payable to 6 special rapporteurs, at rates set by the General Assembly in its resolution 35/218 of 17 December 1980. A growth of $5,000 is proposed for the addition of one special rapporteur.

Travel

8.20 The estimated requirements of $1,644,400, reflecting a decrease of $9,700, relate to the travel and subsistence allowance of the members of the Commission and of the Legal Counsel and six staff members from the Codification Division to service the annual 12-week session of the Commission at Geneva. The provision would cover the costs of: (a) attendance by the Chairman and 33 members at the annual session at Geneva; (b) attendance by the Chairman at the regular sessions of the Assembly during consideration of the Commission's reports; and (c) attendance by the Chairman or another representative of the Commission at the sessions of the four regional legal intergovernmental bodies (two weeks each) with which the Commission, pursuant to its statute, has established links of cooperation.

Contractual services

8.21 The provision of $30,600 would provide for the external printing costs of the *Yearbook of the International Law Commission*.

2. United Nations Commission on International Trade Law

Table 8.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Travel	71.5	157.8	(2.2)	(1.3)	155.6	7.6	163.2
Contractual services	217.2	167.2	1.9	1.1	169.1	5.1	174.2
Total	**288.7**	**325.0**	**(0.3)**	–	**324.7**	**12.7**	**337.4**

8.22 The United Nations Commission on International Trade Law, consisting of 36 member States, is charged by the General Assembly in its resolution 2205 (XXI) of 17 December 1966 with the development of the progressive unification and harmonization of international trade law, which corresponds to subprogramme 5 of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1). The Commission carries out its tasks, with the assistance of the International Trade Law Branch, located in Vienna, as its secretariat, in one annual meeting of varying duration of up to 6 weeks in length, but usually of 3 or 4 weeks' duration, and in working group meetings on specialized topics of up to a total of 12 weeks' duration per year.

Resource requirements (at current rates)

Travel

8.23 The estimated requirements of $155,600, reflecting a reduction of $2,200, relate to attendance by the Chairman of the Commission at meetings of the Sixth Committee during its consideration of the report of the Commission; travel of staff from Vienna to provide substantive and technical services of one session of the Commission in New York, of six working groups outside Vienna and of two sessions of the Sixth Committee in New York; and the Legal Counsel's travel to one session of the Commission in Vienna.

Contractual services

8.24 Estimated requirements of $169,100, reflecting an increase of $1,900 on the basis of expenditure patterns, relate to the external printing costs of volumes XXX and XXXI of the *Yearbook of the United Nations Commission on International Trade Law*, as well as the printing of three texts not completed by the working groups and the Commission in the biennium 1998–1999, namely, a United Nations convention on assignment in trade receivables, uniform rules on the legal aspects of electronic commerce and a legislative guide on private financing of public infrastructure projects.

3. United Nations Administrative Tribunal (including its secretariat)

Table 8.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	415.4	375.3	191.5	51.0	566.8	37.8	624.6
Other staff costs	–	16.2	(1.7)	(10.4)	14.5	0.8	15.3
Non-staff compensation	56.4	46.0	–	–	46.0	1.4	47.4
Consultants and experts	–	42.0	–	–	42.0	2.0	44.0
Travel	414.5	483.6	(20.4)	(4.2)	463.2	22.6	485.8
Contractual services	21.2	105.1	(3.5)	(3.3)	101.6	4.9	106.5
General operating expenses	18.3	3.0	2.5	83.3	5.5	0.2	5.7
Supplies and materials	1.0	–	–	–	–	–	–
Furniture and equipment	–	6.3	(1.8)	(28.5)	4.5	0.2	4.7
Total	**926.8**	**1 077.5**	**166.6**	**15.4**	**1 244.1**	**69.9**	**1 314.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	209.9	114.8	Support to extrabudgetary administrative structures	114.8
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**209.9**	**114.8**		**114.8**
Total (1) and (2)	**1 136.7**	**1 192.3**		**1 428.8**

Table 8.7 **Post requirements**

Organizational unit: United Nations Administrative Tribunal (including its secretariat)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	–	1	–	–	–	–	–	1
Total	**1**	**2**	**–**	**–**	**–**	**–**	**1**	**2**
General Service category								
Other level	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Grand total	**2**	**3**	**–**	**–**	**–**	**–**	**2**	**3**

8.25 The United Nations Administrative Tribunal is the independent organ competent to hear and pass judgement upon applications alleging non-observance of contracts of employment of staff members of the United Nations Secretariat or of their terms of appointment as well as applications alleging non-observance of the regulations and rules of UNJSPF, arising out of decisions by the Fund. The Tribunal was established by the General Assembly in its resolution 351 A (IV) of 24 November 1949. It is composed of seven members, no two of whom may be nationals of the same State, who are appointed by the Assembly initially for three years and may be reappointed. The competence of the Tribunal extends to the secretariats of the associated programmes that are financed from voluntary contributions, such as UNDP, UNICEF, UNFPA, UNHCR and UNRWA. Under article 13 of the statute, the competence of the Tribunal has also been extended to IMO, ICAO and to the staff of the Registry of the International Court of Justice.

8.26 The Secretariat provides substantive, technical and administrative servicing of the sessions of the Tribunal, including legal research and analysis of precedents; preparation of draft summaries of facts and contentions of parties for judgements to be rendered by the Tribunal; analysis and research of documentation relevant to cases on appeal to the Tribunal; consultations with administrations of subsidiary organs of the United Nations, the secretariat of UNJSPF, the administrations of the specialized agencies subject to the jurisdiction of the Tribunal (ICAO and IMO) and the Registry of the International Court of Justice; and conducting the external relations of the Tribunal, including its relations with the secretariat of ILO. During the biennium, the Secretariat will also publish the recurrent publication *Judgements of the Administrative Tribunal*, volumes XIV and XV, in English and French.

Resource requirements (at current rates)

Posts

8.27 The estimated requirements of $566,800, reflecting a growth of $191,500, would provide for the continuation of one P-5 post and one General Service post and the proposed establishment of one new P-3 post so as to ensure continuous service, taking into account the workload of the Tribunal.

Other staff costs

8.28 The resource requirements of $14,500, including a decrease of $1,700, would provide for overtime to assist the Tribunal in reducing the current backlog and for temporary assistance with respect to the servicing of the sessions of the Tribunal at Headquarters.

Non-staff compensation

8.29 Provision of $46,000 is for payment of honoraria to members of the Tribunal at the rates set by the General Assembly in its resolution 35/218 of 17 December 1980.

Consultants and experts

8.30 The estimated requirements of $42,000 would provide for updating, in book form, the Tribunal's case law and for the preparation and publication of the *Judgements of the United Nations Administrative Tribunal.*

Travel

8.31 The provision of $463,200, reflecting a reduction of $20,400 on the basis of expenditure patterns, relates to requirements for travel in connection with the attendance of seven members of the Tribunal at two sessions to be held in New York and two in Geneva and for travel of staff to service two meetings in Geneva.

Contractual services

8.32 The estimated requirements of $101,600, representing a decrease of $3,500, would provide for the cost of external printing of volumes XIV and XV of the *Judgements of the Administrative Tribunal* in English and in French ($42,100) and for database acquisition and rental, and usage fees for the computerized index of case law of the Administrative Tribunals of the United Nations and ILO (LEXIS) ($59,500).

General operating expenses

8.33 The estimated requirements of $5,500, including growth of $2,500, relate to maintenance of office automation equipment.

Equipment

8.34 A provision of $4,500, reflecting a reduction of $1,800, is proposed for acquisition of office automation equipment.

B. Programme of work

Subprogramme 1
Overall direction, management and coordination of legal advice and services to the United Nations as a whole

Table 8.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 266.5	2 829.4	–	–	2 829.4	182.9	3 012.3
Consultants and experts	–	42.0	–	–	42.0	2.0	44.0
Travel	39.4	68.0	58.9	86.6	126.9	6.2	133.1
Contractual services	0.1	–	–	–	–	–	–
General operating expenses	10.0	22.1	2.4	10.8	24.5	1.2	25.7
Hospitality	2.0	6.2	–	–	6.2	0.4	6.6
Supplies and materials	5.3	–	–	–	–	–	–
Furniture and equipment	16.8	34.0	–	–	34.0	1.6	35.6
Total	**2 340.1**	**3 001.7**	**61.3**	**2.0**	**3 063.0**	**194.3**	**3 257.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations:	
	772.0	862.2	Support to extrabudgetary administrative structures	862.2
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities:	
	–	–	Trust Fund to Assist States in the Judicial Settlement of Disputes through the International Court of Justice	500.0
	–	–	(c) Operational projects	–
Total	**772.0**	**862.2**		**1 362.2**
Total (1) and (2)	**3 112.1**	**3 863.9**		**4 619.5**

Table 8.9 **Post requirements**

Organizational unit: Office of the Legal Counsel

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-1	1	1	–	–	1	1	2	2
P-5	2	2	–	–	–	–	2	2
P-4/3	2	2	–	–	1	1	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**8**	**8**	**–**	**–**	**2**	**2**	**10**	**10**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	5	5	–	–	2	2	7	7
Total	**6**	**6**	**–**	**–**	**2**	**2**	**8**	**8**
Grand total	**14**	**14**	**–**	**–**	**4**[a]	**4**[a]	**18**	**18**

[a] Posts funded from support to extrabudgetary administrative structures.

8.35 The Office of the Legal Counsel is responsible for the implementation of the subprogramme as well as the overall direction, supervision and management of all legal activities under this section.

8.36 The principal orientation of the subprogramme will continue to be the legal aspects of the activities of the principal decision-making organs of the United Nations, in particular regarding peacekeeping and other operations, missions and political activities of the Organization, as well as the good offices missions of the Secretary-General. In addition to sustaining the evolution of legal arrangements in support of the United Nations efforts to maintain international peace and security and selecting and servicing expert groups mandated by the Secretary-General to investigate matters related to the maintenance of international peace and security, the activities of the subprogramme involve the interpretation and application of the Charter, resolutions and regulations of the United Nations and international agreements, as well as dealing with issues of public international law, in particular questions on the use of force and criminal and third-party liability.

8.37 Another objective of this subprogramme is to assist the meetings of principal and subsidiary organs of the United Nations and their cycle of conferences by providing legal services and advice on constitutional and procedural and credentials matters.

8.38 The subprogramme also provides legal advice to the Organization to ensure compliance with relevant United Nations resolutions, decisions, rules and regulations as regards the administration of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda.

8.39 In addition, the subprogramme negotiates and finalizes agreements for the United Nations and its subsidiary organs, including the separately funded funds and programmes; the establishment of institutional and legal arrangements for cooperation among and with intergovernmental and other international organizations; and the legal arrangements regulating the status, privileges and immunities and activities of United Nations-related offices in the territories of host Governments.

Expected accomplishments

8.40 The work of the Office of the Legal Counsel to a large extent depends on requests for assistance. For the biennium 2000–2001, the following accomplishments are expected: creation of legal regimes contributing to the maintenance of international peace and security and contributing to the proper execution of those regimes; resolution of international disputes through judicial means and through negotiation; contribution to increased compliance with the international legal instruments required for the conduct of United Nations operations; contribution, through procedural advice, to the smooth operation of elections and meetings; contribution to increased application of the constitutive and other legal instruments of the Organization and to an increase in the upholding of the privileges and immunities of the Organization; contribution to increased coordination on legal matters among the agencies of the United Nations system; and increased coordination on legal matters among the agencies of the United Nations system.

Outputs

8.41 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Substantive outputs*

(i) Maintenance of international peace and security and the good offices, fact-finding and other special missions, including emergency and humanitarian relief services, of the Secretary-General

a. Ensuring that the necessary and appropriate legal regimes and mandates are established for all peacekeeping operations and various good offices and other missions undertaken by the United Nations;

b. Participation in the negotiation of legal instruments with parties concerned on such legal regimes and mandates, including status-of-forces agreements, status-of-mission agreements, agreements with contributing States and cooperation agreements with regional organizations;

c. Providing substantive services to the Preparatory Commission for the International Criminal Court, including a draft relationship agreement between the Court and the host country, a draft agreement on the privileges and immunities of the Court and other matters, should they be requested by the Commission;

d. Selecting and servicing expert groups mandated by the Secretary-General to investigate matters related to the maintenance of international peace and security;

e. Provision of legal advice to operationally responsible Secretariat units at Headquarters, offices established away from Headquarters and legal officers or liaison officers assigned to field missions;

f. Implementation of specific tasks and preparation of reports or analyses of a legal nature requested by the Security Council or its subsidiary organs in the field of international peace and security;

g. Advice to the Security Council and its subsidiary organs on legal ramifications and implementation of resolutions and decisions relating to international peace and security;

(ii) Settlement of disputes

a. Maintaining liaison with the International Court of Justice and discharging the legal responsibilities of the Secretary-General under the Statute of the Court, including the preparation of legal statements and the transmission of notices relating to judicial proceedings;

b. Representation of the Secretary-General at judicial proceedings, including those of the International Court of Justice;

c. Negotiations or other procedures for the settlement of disputes of a public international law character involving the Organization;

d. Formulation of statements of public international law and study and analysis of specific legal disputes for the Secretary-General and United Nations organs and subsidiary organs and in response to inquiries concerning public international law from Governments;

(iii) Promotion of legal instruments

a. Preparation, negotiation and finalization of international agreements, constitutive instruments and other legal instruments required for the conduct of institutional or operational activities carried out by the United Nations, its organs and subsidiary organs, including UNDP, UNICEF and UNFPA, in cooperation with Governments, intergovernmental organizations and other international institutions;

b. Promote and ensure respect for Articles 104 and 105 of the Charter, the Convention on the Privileges and Immunities of the United Nations, the headquarters agreements with the United States of America and other host Governments and other legal instruments;

(b) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings

a. Representation of the Secretary-General and the Legal Counsel at meetings and conferences convened by the United Nations or sponsored by Governments, intergovernmental organizations and other international institutions;

b. Provision of legal advice, studies and analysis on specific legal issues of a public international law nature as well as questions relating to the status and scope of participation of the members and observers of the intergovernmental organs of the United Nations;

c. Handling of questions relating to the credentials of representatives and representation in the United Nations, its organs and subsidiary organs and United Nations meetings and conferences;

d. Performance of the legal responsibilities of the Secretary-General under the Statute of the International Court of Justice with regard to regular and casual elections of members of the Court in the General Assembly and the Security Council;

(ii) Procedural servicing of meetings

a. Provision of oral or written advice on the interpretation and application of rules of procedure of the principal and subsidiary organs of the United Nations, including their meetings and conferences and their preparatory bodies;

b. Provision of oral and written advice to the Security Council on the interpretation and application of the statutes and rules of procedure and evidence of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda;

c. Review and preparation of draft rules of procedure for United Nations organs, subsidiary organs and conferences; drafting rules of procedure of the Assembly of States Parties to the Statute of the International Criminal Court;

d. Overseeing and supervising elections in and to the principal and subsidiary organs of the United Nations, including the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda;

(iii) Other services provided

a. Provision of secretariat services to organs and bodies dealing with subject matters falling within the competence of the Office of the Legal Counsel, such as the Credentials Committee of the General Assembly, the Committee on Relations with the Host Country and, as appropriate, ad hoc working groups of the Sixth Committee on matters falling within the competence of the Office of the Legal Counsel;

b. Preparation of notes and statements for the Chairmen, assistance to the bureaux in organizing their work, analysis and clarification of legal issues involved and preparation of reports and documents;

(c) *International cooperation and inter-agency coordination and liaison*

(i) International cooperation

a. Legal advice on questions relating to the interpretation and application of the Charter and other constitutive instruments, multilateral or bilateral treaties and agreements, United Nations resolutions, decisions, regulations and rules and general questions of public international law, so as to ensure uniform and consistent practice of the law;

b. Advice on legal questions concerning privileges and immunities and the legal status of the Organization arising from activities of the United Nations, its organs and subsidiary organs, including UNDP, UNICEF and UNFPA, in the territories of States, and the legal relationship with the Member States, Observer States, intergovernmental and regional organizations and other international entities;

(ii) Inter-agency coordination and liaison

a. Coordination of interdepartmental activities, liaison with organs of the United Nations dealing with legal matters, offices established away from Headquarters, legal advisers or liaison officers assigned to field missions or other Secretariat units;

b. Cooperation with and coordination of institutional arrangements for the specialized and related agencies and with other international and national organizations dealing with matters of common concern;

c. Representation at and convening of meetings with legal liaison officers and legal advisers of the United Nations system;

(d) *Technical cooperation*

(i) Advisory services at the request of Governments

a. Assistance to States, including through the Trust Fund to Assist States in the Judicial Settlement of Disputes through the International Court of Justice, in settling their legal disputes through the Court, including application of the Statute, servicing the Panel of Experts and reporting to the Secretary-General and the General Assembly;

b. Formulation of statements of public international law and the study and analysis of specific legal disputes in response to questions from Governments and missions of Governments;

(ii) Group training, including seminars, workshops and fellowships

a. Presentation of papers and participation in meetings, symposia and conferences sponsored by United Nations organs, Governments, professional societies or international organizations on current or constitutional legal issues relating to the functions of the United Nations;

b. Provision of legal expertise and resource persons to training courses sponsored by Governments or international institutions for diplomats on subjects falling within the competence of the Office;

(iii) Dissemination and wider appreciation of international law

Formulation of legal statements in response to questions of public international law from intergovernmental and regional organizations, international and academic institutions, and the public.

Resource requirements (at current rates)

Posts

8.42 The estimated requirements of $2,829,400 would provide for the continuation of eight posts in the Professional category and above and six General Service posts.

Consultants and experts

8.43 An amount of $42,400, at maintenance level, is requested to enable the Office to respond to unanticipated requests emanating from the intergovernmental process, such as commissions of investigation and enquiry.

Travel

8.44 The estimated requirements of $126,900, reflecting a growth of $58,900 based on 1998 expenditure patterns, relate to travel of the Legal Counsel and other senior legal officers undertaken at the request of the Secretary-General for consultations with the regional commissions, the specialized agencies and intergovernmental organizations, and in connection with peacekeeping missions and United Nations meetings held away from Headquarters. Travel for appearances before the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda are also to be expected.

General operating expenses

8.45 The estimate of $24,500, reflecting a growth of $2,400, relates to the maintenance costs of office automation equipment.

Hospitality

8.46 Resources of $6,200 relate to the cost of official functions.

Furniture and equipment

8.47 A provision of $34,000, at maintenance level, is proposed for costs relating to acquisition and replacement of office automation equipment and computer software.

Subprogramme 2
General legal services to United Nations organs and programmes

Table 8.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 351.7	3 577.0	191.5	5.3	3 768.5	253.3	4 021.8
Other staff costs	22.2	23.1	5.7	24.6	28.8	1.4	30.2
Consultants and experts	41.6	52.2	–	–	52.2	2.6	54.8
Travel	5.3	12.5	–	–	12.5	0.6	13.1
Contractual services	39.7	138.7	–	–	138.7	6.7	145.4
General operating expenses	34.3	29.3	16.4	55.9	45.7	2.2	47.9
Supplies and materials	4.3	–	9.0	–	9.0	0.4	9.4
Furniture and equipment	55.6	66.1	6.2	9.3	72.3	3.5	75.8
Total	**3 554.7**	**3 898.9**	**228.8**	**5.8**	**4 127.7**	**270.7**	**4 398.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	904.3	2 001.4	(i) United Nations organizations: Support to extrabudgetary administrative structures	1 637.8
	–	768.3	(ii) Extrabudgetary programmes: Peacekeeping operations	779.1
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**904.3**	**2 769.7**		**2 416.9**
Total (1) and (2)	**4 459.0**	**6 668.6**		**6 815.3**

Table 8.11 **Post requirements**

Organizational unit: General Legal Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	1	1	2	2
P-5	4	4	–	–	2	2	6	6
P-4/3	6	7	–	–	3	3	9	10
P-2/1	–	–	–	–	2	2	2	2
Total	**12**	**13**	**–**	**–**	**8**	**8**	**20**	**21**
General Service category								
Other level	6	6	–	–	4	4	10	10
Total	**6**	**6**	**–**	**–**	**4**	**4**	**10**	**10**
Grand total	**18**	**19**	**–**	**–**	**12**[a]	**12**[a]	**30**	**31**

[a] Includes nine posts funded from support to extrabudgetary administrative structures (1 D-1, 1 P-5, 1 P-3, 2 P-2 and 4 General Service); and three posts funded from the support account for peacekeeping operations (1 P-5, 1 P-4 and 1 P-3).

8.48 The subprogramme will be implemented by the General Legal Division.

8.49 The main activities of the subprogramme are the provision of a wide range of legal services and assistance in support of the operations and activities of the Organization, including all Secretariat units and offices at Headquarters, of other United Nations offices away from Headquarters, of peacekeeping, observer and humanitarian missions separately administered and funded and of subsidiary organs of the United Nations, such as UNDP, UNFPA, UNICEF, and the United Nations Office for Project Services. The main objectives of the subprogramme are to ensure effective and efficient operations and activities, to protect the legal interests, to minimize risk of loss and financial liability and to ensure compliance with resolutions or other legislative norms as well as the regulations, rules and other administrative issuances of the United Nations. The Office of the Legal Counsel remains primarily responsible for issues relating to public international law.

8.50 In order to effectively and efficiently manage the wide variety of legal services required by the Organization, as well as the heavy caseload generated by it, the activities of the Division have been divided into four categories, or clusters: (a) administration and management; (b) substantial contracts and procurement; (c) institutional support; and (d) peacekeeping operations support.

8.51 During the biennium 2000–2001, the focus of the Division will be on:

(a) Assisting the Organization in developing and implementing proposals concerning reform in human resources management;

(b) Assisting the Organization in implementing proposals to reform the ways in which it procures goods and services;

(c) Assisting the Organization with the implementation of the multi-billion-dollar oil-for-food programme in Iraq;

(d) Preparing new modalities and legal instruments for use by the Organization and its subsidiary bodies in dealing with civil society and the private sector, including drafting of funding agreements and of arrangements for the use of the United Nations name and emblem;

(e) Assisting the Organization in the winding up of various peacekeeping operations, including the disposition of assets and equipment and the resolution of claims by States and private entities;

(f) Conducting or supervising the conduct of arbitrations or litigation concerning large-scale commercial disputes or other claims of a private law character against the United Nations;

(g) Assisting the Organization in recovering assets in cases of theft, corruption or other fraudulent actions committed by staff members or contractors, including instituting criminal and civil actions before national courts;

(h) Representing the Secretary-General in cases brought under the statute of the United Nations Administrative Tribunal.

8.52 Five Professional and four General Service posts in the Division are funded with extrabudgetary resources provided by the separately funded, subsidiary organs. Three Professional posts are funded with extrabudgetary resources provided for the peacekeeping support account. However, in order to effectively and efficiently meet the heavy and varied demands of the United Nations for legal services provided under this subprogramme, which requires a range of expertise, all attorneys of the Division, whether funded from the regular budget of the United Nations, from peacekeeping assessments or from resources provided by the separately funded, subsidiary organs, are treated as an integral part of the Division. Staff of the Division assigned to address issues relating to any one cluster of issues are expected to devote up to 50 per cent of their time, as needed and as appropriate, to the work of the other clusters.

Expected accomplishments

8.53 The caseload of the General Legal Division is demand driven and not programmatic. The Division, therefore, responds to requests for services throughout the Organization and in the field. For the biennium 2000–2001, expected accomplishments are: the application and interpretation of the Organization's administrative law governing employment relations in a consistent, fair and legally correct manner and in compliance with the Financial Regulations and Rules of the United Nations as well as related administrative issuances of the Organization; the establishment of agreements with Governments, the specialized agencies and other entities concerned for the purposes intended; compliance with established agreements required for the conduct of United Nations operations; resolution of potential disputes through negotiation; creation of the legal framework for the establishment, implementation and winding-up of peacekeeping, observer and humanitarian operations and missions in accordance with established regulations, rules and policies of the Organization and the establishment of agreements, contracts and other legal arrangements that reduce disputes against the Organization arising from such operations; protection of the legal interests of the Organization and minimization of the Organization's liabilities; compliance with the Financial Regulations and Rules of the Organization relating to procurement; resolution of contractual disputes through negotiation; protection of the legal interests of the Organization, minimization of the Organization's liabilities and effective development and presentation of factual and legal positions of the Organization in cases before arbitral or judicial or quasi-judicial tribunals; recovery or partial recovery of lost assets and prosecution of the perpetrators of fraudulent or other unlawful actions; cooperation with the national law enforcement authorities involving United Nations staff or activities; provision of comprehensive legally accurate and timely briefs to the United Nations Administrative Tribunal to enable it to adjudicate cases expeditiously; minimization of financial and other liability and protection of the legal interest of the Organization in cases before the Tribunal; and contribution to increased partnership with civil society and the private sector within the legal parameters of the Charter and related regulations.

Outputs

8.54 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*. Headquarters liaison services to the secretariat of the United Nations Commission on International Trade Law;

(b) *Other substantive activities*

(i) In consultation with the Office of the Legal Counsel, providing assistance relating to agreements with Member States for the contribution of personnel as well as the provision of materials and equipment for peacekeeping, observer, humanitarian, good-offices, emergency and other special missions, operations and activities;

(ii) Advice on procurement of supplies and services for peacekeeping, observer, humanitarian, good-offices, emergency and other special missions with respect to:

a. Arrangements concerning air and sea charters and related matters;

b. Contracts for provision of equipment, supplies and other logistical support as well as construction contracts;

c. Contracts for demining or similar operations;

d. Agreements for the disposition of assets at mission termination;

e. Settlement of contractual and real property disputes as well as claims for property damage, personal injury and death;

f. Representation of the Organization before arbitral and other judicial or quasi-judicial bodies;

(iii) Advice on the legislative arrangements (e.g., regulations and rules, including the Field Administration Handbook) governing staff serving in such missions and operations;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Support to the Secretariat and to the separately funded, subsidiary organs of the United Nations regarding basic agreements governing the terms and conditions of operational activities for development assistance through:

a. Assistance on the institutional and legal modalities for cooperation with the specialized agencies of the United Nations system, with Governments and with other entities involved in the implementation of development activities, programmes and projects;

b. Preparation of model agreements for establishing field offices;

(ii) Support for the operational activities of the Secretariat and the separately funded, subsidiary organs in regard to development assistance relating, for example, to such issues as:

a. Commercial and other contractual arrangements, including for personnel and technical assistance;

b. Procurement activities for management of loans and grants by Governments, regional or international banks and other financial institutions;

c. Fund-raising initiatives of the separately funded, subsidiary organs;

d. Revision of financial regulations and rules in order to achieve harmonization of such regulations and rules;

e. Resolution of disputes and claims arising from such operational activities;

f. Representation of the Organization before arbitral and other judicial or quasi-judicial bodies;

(iii) Assisting with the development of new modalities for working with civil society and the private sector in achieving the objectives of the United Nations;

(d) *Administrative support services*

(i) Providing support to all Secretariat units with regard to the full range of the financial activities of the United Nations regarding matters such as:

a. The Organization's financial policies and procedures;

b. Operations and activities of the United Nations Joint Staff Pension Fund, including custody arrangements for the worldwide investment of the Fund's assets;

c. Settlement of third-party tort claims brought under the Organization's self-insurance and commercial liability insurance programmes;

d. Representation of the Organization before judicial and arbitral bodies;

(ii) Support for human resources management and the administration of justice for matters such as:

a. Personnel questions;

b. Revisions to the Staff Regulations and Rules;

c. Representation of the Secretary-General in cases brought under the statute of the United Nations Administrative Tribunal;

(iii) Support, for the Organization's procurement activities, property arrangements and other commercial activities regarding:

a. Procurement policies and procedures;

b. Bidding documents and substantial contracts for the procurement of goods, services and supplies;

c. Publication contracts with commercial presses and publishing houses;

d. Intellectual property issues;

e. Real property transactions and arrangements for the Organization and its field offices;

f. Commercial claims arising from the Organization's procurement activities;

g. Representation of the Organization before judicial and arbitral bodies;

(iv) General legal advice regarding the operations and activities of the Office of Internal Oversight Services, including:

a. Interpretation of the mandate of the Office of Internal Oversight Services, for example, in regard to the investigation of misconduct, waste of resources and abuse of authority;

b. Assistance to or representation of the Organization, as appropriate, in proceedings and prosecutions for the recovery of assets or for other restitutionary measures.

Resource requirements (at current rates)

Posts

8.55 The estimate of $3,768,500, reflecting growth of $191,500, will provide for the continuation of 12 posts in the Professional category and above and 6 General Service posts and the proposed establishment of 1 new Professional post (P-3) required to handle the increased demand for legal services by the Division, particularly in the area of arbitration of commercial disputes, recovery of assets and cases involving staff members.

Other staff costs

8.56 Estimated requirements of $28,800, including a growth of $5,700, relate to the continuing need to retain the temporary services of additional lawyers during periods of peak workload, especially in cases of unforeseen mandates entrusted by the Security Council or the General Assembly to the Secretariat ($21,000), and overtime ($7,800).

Consultants and experts

8.57 The resources proposed under this heading ($52,200), at maintenance level, relate to the cost of retaining the services of outside counsel for advice and assistance in matters requiring special expertise not available in the Secretariat, such as matters involving complex real estate and banking transactions, taxation questions, complex commercial claims and intellectual property matters, all of which require interpretation of national law or representation before national courts or administrative bodies, and for assistance in responding to unanticipated matters of an urgent nature.

Travel

8.58 The estimated requirements of $12,500, at maintenance level, would provide for travel required to ensure: (a) provision of legal services and support to offices away from Headquarters for negotiation and preparation of contracts and other agreements; (b) representation of the Organization in legal proceedings; (c) orientation to outside counsel in connection with the interpretation of relevant legal instruments, the resolution of disputes and the representation of the Organization; and (d) representation of the Secretary-General before the United Nations Administrative Tribunal at its sessions in Geneva.

Contractual services

8.59 The estimate of $138,700, at maintenance level, relates to the ongoing cost of subscriptions and usage fees in connection with the WESTLAW and LEXIS legal database services, which provide access to domestic and international legal materials and the judgements of the Administrative Tribunal, as well as other electronic data sources of legal information.

General operating expenses

8.60 The estimated requirements of $45,700, including a growth of $16,400, relate primarily to costs for the maintenance of office automation equipment in the Division.

Supplies and materials

8.61 Resource requirements in the amount of $9,000 are proposed for office automation supplies and electronic publications.

Furniture and equipment

8.62 The estimated requirements of $72,300 reflect a growth of $6,200 to accommodate proposed new staff and relate to the acquisition of office automation equipment and the upgrading and replacement of electronic data-processing equipment required by the Division.

Subprogramme 3
Progressive development and codification of international law

Table 8.12 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	3 392.3	3 945.9	–	–	3 945.9	262.3	4 208.2
Other staff costs	7.8	7.1	79.4	1 118.3	86.5	4.3	90.8
Travel	8.4	16.6	5.2	31.3	21.8	1.0	22.8
Contractual services	37.4	236.5	(118.2)	(49.9)	118.3	5.8	124.1
General operating expenses	7.9	30.8	(0.3)	(0.9)	30.5	1.4	31.9
Furniture and equipment	32.0	24.5	(0.7)	(2.8)	23.8	1.2	25.0
Grants and contributions	147.3	351.6	–	–	351.6	17.0	368.6
Total	**3 633.1**	**4 613.0**	**(34.6)**	**(0.7)**	**4 578.4**	**293.0**	**4 871.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	–	–	Support to extrabudgetary administrative structures	–
			(ii) Extrabudgetary activities	
	–	–	Peacekeeping operations	–
			(b) Substantive activities	
	113.9	130.0	Trust Fund for the Seminar on International Law	130.0
	4.1	6.0	Trust Fund for the Gilberto Amado Memorial Lecture	6.0
	77.1	700.0	Trust Fund for the Least Developed Countries in the Work of the Preparatory Committee on the establishment of an International Criminal Court and in the 1998 Diplomatic Conference of Plenipotentiaries	420.0
	24.5	1 597.1	Trust Fund for the Conference on the Establishment of an International Criminal Court	–
	37.6	15.0	Trust Fund for the Colloquium on the Progressive Development and Codification of International Law	–
	–	90.0	Trust Fund for the Developing Countries in the Work of the Preparatory Committee on the Establishment of an International Criminal Court and in the 1998 Diplomatic Conference of Plenipotentiaries	100.0
	–	–	(c) Operational projects	–
Total	**257.2**	**2 538.1**		**656.0**
Total (1) and (2)	**3 890.3**	**7 151.1**		**5 527.4**

Table 8.13 **Post requirements**

Organizational unit: Codification Division

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	2	2	–	–	–	–	2	2
P-4/3	6	6	–	–	–	–	6	6
P-2/1	3	3	–	–	–	–	3	3
Total	**14**	**14**	**–**	**–**	**–**	**–**	**14**	**14**
General Service category								
Other level	7	7	–	–	–	–	7	7
Total	**7**	**7**	**–**	**–**	**–**	**–**	**7**	**7**
Grand total	**21**	**21**	**–**	**–**	**–**	**–**	**21**	**21**

8.63 The subprogramme will be implemented by the Codification Division.

8.64 The activities will aim at: (a) promoting the acceptance of and respect for the principles of international law and encouraging the progressive development and codification of international law; (b) encouraging the dissemination and wider appreciation of international law; and (c) implementing decisions taken by organs and subsidiary organs in the field of public international law.

8.65 The first objective is to provide United Nations bodies dealing with international law (including the Sixth Committee of the General Assembly, the International Law Commission, codification conferences and special or ad hoc committees) with substantive support, including research and analytical studies on topics of international law, preparing background documentation, drafting reports, assistance in the conduct of proceedings, drafting of resolutions, decisions, amendments and proposals, and managing of meetings and informal consultations.

8.66 The second objective is to implement, administer and monitor the Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law and to ensure the preparation and issuance of legal publications, including the *Yearbook of the International Law Commission*, the *United Nations Juridical Yearbook*, the *Legislative Series*, the United Nations Reports of International Arbitral Awards and the proceedings of codification conferences. Efforts will also be made to have those publications available in electronic form for wider dissemination and use by delegations and the general public.

8.67 The General Assembly has requested in resolution 53/106 that special efforts be made to expedite the preparation and publication of Supplements to the *Repertory of Practice of United Nations Organs*. The Division is responsible for reviewing submissions for this publication and for preparing the submission on Article 13, paragraph 1 (a), of the Charter. It should be noted, however, that the drafting of initial submissions is the responsibility of 10 separate departments/offices and that the General Assembly, in paragraph 5 of its resolution 53/106, took note of the Secretary-General's recommendation that the Repertory-related tasks should be included as distinct activities within relevant sections of future programme budgets starting with the biennium 2000–2001.

8.68 The third objective is to undertake implementation measures required pursuant to decisions taken by the relevant organs and subsidiary bodies pertaining to progressive development and codification of international law.

8.69 The draft texts prepared by the above-mentioned legal bodies will serve as bases for the elaboration by the General Assembly or by diplomatic conferences of such legal instruments as conventions, declarations, resolutions or guidelines, constituting important sources of international law.

8.70 Assistance in the form of fellowships, seminars and publications under this subprogramme will take into account the needs of developing countries.

Expected accomplishments

8.71 During the biennium 2000–2001, this subprogramme expects to accomplish, *inter alia*, the following: increased awareness by Member States of and respect for the rules and principles of international law; formulation and adoption of legal instruments to deal with issues of major international concern; and use by Member States of institutional mechanism envisaged by such instruments; the effective operation of the meetings of United Nations bodies dealing with the codification and progressive development of international law; increased awareness and knowledge of the rules and principles of international law on the part of the general public; increased participation and contribution of individuals and institutions from developing countries in the dissemination of public international law; and increased knowledge, and understanding of the United Nations efforts in the field of the codification and progressive development of international law.

Outputs

8.72 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings

a. General Assembly and ad hoc subsidiary organs of the Sixth Committee

i. Sixth Committee of the General Assembly (2 sessions, 70 meetings per session);

ii. Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization (2 sessions, 20 meetings per session);

iii. Preparatory Commission of the International Criminal Court (3 sessions per year, 80 meetings per year);

iv. Ad Hoc Committee on the Elaboration of Legal Instruments for the Prevention of Terrorist Acts (2 sessions, 20 meetings per session);

v. Advisory Committee of the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (2 sessions, 2 meetings per session);

b. International Law Commission (two sessions, 84 meetings per session);

c. Diplomatic conferences. International conference to consider the draft articles adopted by the International Law Commission on the Jurisdictional Immunity of States and their property (1 session, 30 meetings);

(ii) Parliamentary documentation

a. Sixth Committee of the General Assembly. Annual reports on: effective measures to enhance the protection, security and safety of diplomatic and consular missions and representatives; the status of the Protocols Additional to the Geneva Conventions of 1949 and relating to the protection of victims of armed conflicts; measures to eliminate international terrorism; the implementation of the Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law; and reports on the United Nations Decade on Public International Law; and other subjects, as requested by the General Assembly;

b. The International Law Commission. Analytical studies and reports on the reservations to treaties; State responsibility; succession of States and impact on nationality; diplomatic protection; and unilateral acts of States; liability for acts not prohibited by international law and other possible topics on the Commission's agenda;

c. Subsidiary organs of the Sixth Committee

   i. Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization. Pre-session and in-session studies and documentation; and draft reports of the Committee;

   ii. Preparatory Commission of the International Criminal Court. Pre-session, in-session, and post-session studies, and documentation;

   iii. Ad Hoc Committee on the Elaboration of Legal Instruments for the Prevention of Terrorist Acts. Pre-session and in-session studies and documentation;

   iv. Working Group on measures to eliminate international terrorism. In-session studies, reports and documentation;

   v. Working Group on the Implementation of Charter Provisions relating to Assistance to Third States Affected by the Application of Sanctions under Chapter VII of the Charter. In-session studies and documentation;

(b) Other substantive activities

(i) Promotion of appropriate legal instruments, including development of guidelines and principles in the following areas:

a. Rome Statute of the International Criminal Court;

b. International Convention for the Suppression of Terrorist Bombings;

c. International convention for the suppression of acts of nuclear terrorism;

d. International convention for the suppression of terrorist financing;

e. Other legal instruments for the prevention of terrorist acts;

f. Vienna Convention on the Law of Treaties between States and International Organizations and between International Organizations;

(ii) Recurrent publications

a. *Yearbook of the International Law Commission* (General Assembly resolution 987 (X)): volume II, part I, 1996; volume I, 1999; volume II, part II, 1999; volume II, part I, 1999; volume I, 2000; volume II, part II, 2000;

b. *United Nations Juridical Yearbook* (General Assembly resolutions 814 (XVIII), 2479 (XXIII), 3006 (XXVII)). Volume 1997; volume 1998; cumulative index, volume 2; and volume 1998;

c. *Legislative Series* (General Assembly resolution 174 (II)). Volumes 23 and 24;

d. *Reports of International Arbitral Awards*. Volume XXII;

e. Volumes I and II of Supplement 6 to the *Repertory of Practice of United Nations Organs*;

f. Judgments, advisory opinions and orders of the International Court of Justice 1996–2000;

(iii) Non-recurrent publications

a. Proceedings of the United Nations Diplomatic Conference of Plenipotentiaries on the Establishment of an International Criminal Court: volume I (summary records); and volume II (proposals, reports and other documents);

b. Proceedings of the international conference on jurisdictional immunities of States and their property: volume I (summary records); and volume II (proposals, reports and other documents);

(iv) Seminars. Group training, including seminars, workshops and fellowships under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (General Assembly resolution 52/152);

(v) Electronic, audio and video issuances: (a) incorporation into electronic format for Internet dissemination of the *United Nations Juridical Yearbook* (chap. VI on legal opinions); information related to Sixth Committee activities; Special Committee on the Charter; International Criminal Court; International Law Commission and information on its activities; recent conventions; and (b) establishment of an audio-visual library for disseminating audio and video tapes on international law topics for teaching purposes;

(c) *International cooperation and inter-agency coordination and liaison.* External relations: participation of staff members in activities relating to progressive development and codification of international law sponsored by intergovernmental or non-governmental organizations.

Resource requirements (at current rates)

Posts

8.73 The estimate of $3,945,900 would cover the cost of continuation of 14 posts in the Professional category and above and 7 General Service posts.

Other staff costs

8.74 A provision of $86,500 is proposed for general temporary assistance, including a growth of $79,400 specifically for reducing the backlog, for the preparation of the *Repertory of Practice of United Nations Organs* and for overtime.

Travel

8.75 The estimated requirements of $21,800, including a growth of $5,200 based on 1998 expenditures, relate to attendance by staff at meetings and conferences of United Nations organs and other bodies held away from Headquarters and meetings of regional bodies with which the International Law Commission has established formal links, including inter-sessional meetings organized by delegations of Sixth Committee or subsidiary organs, in connection with important topics such as the International Criminal Court and international terrorism.

Contractual services

8.76 The estimated requirements of $118,300, representing a reduction of $118,200, based on expenditure patterns, relate to the external printing costs of four volumes of the *United Nations Juridical Yearbook*, two volumes of the *Legislative Series*, one volume of the *United Nations Reports of International Arbitral Awards* and printing of the Supplements to the *Repertory of Practice of United Nations Organs*.

General operating expenses

8.77 An estimate of $30,500 would provide for the maintenance of office automation equipment.

Furniture and equipment

8.78 Resource requirements in the amount of $23,800 are proposed to provide for the acquisition of office automation equipment.

Grants and contributions

8.79 Requirements of $351,600, at maintenance level, are estimated for the cost of travel and stipends for approximately 32 fellowships to participants from developing countries and countries with economies in transition in connection with the United Nations/United Nations Institute for Training and Research fellowship programme in international law in Geneva.

Subprogramme 4
Law of the sea and ocean affairs

Table 8.14 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	5 530.9	4 959.4	–	–	4 959.4	324.7	5 284.1
Other staff costs	0.1	4.2	(1.2)	(28.5)	3.0	0.2	3.2
Consultants and experts	107.9	179.7	(39.7)	(22.0)	140.0	6.8	146.8
Travel	122.4	107.6	(5.5)	(5.1)	102.1	5.0	107.1
Contractual services	15.3	56.8	(12.3)	(21.6)	44.5	2.1	46.6
General operating expenses	132.4	43.9	–	–	43.9	2.1	46.0
Supplies and materials	–	17.3	7.7	44.5	25.0	1.2	26.2
Furniture and equipment	130.9	69.1	–	–	69.1	3.3	72.4
Total	**6 039.9**	**5 438.0**	**(51.0)**	**(0.9)**	**5 387.0**	**345.4**	**5 732.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	–	–	Trust Fund for the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	–
	64.3	40.0	Hamilton Shirley Amerasinghe Memorial Fellowship	50.0
	–	–	(c) Operational projects	–
Total	**64.3**	**40.0**		**50.0**
Total (1) and (2)	**6 104.2**	**5 478.0**		**5 782.4**

Table 8.15 **Post requirements**

Organizational unit: Division of Ocean Affairs and the Law of the Sea

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	4	4	–	–	–	–	4	4
P-4/3	7	7	–	–	–	–	7	7
P-2/1	3	3	–	–	–	–	3	3
Total	**17**	**17**	–	–	–	–	**17**	**17**
General Service category								
Other level	10	10	–	–	–	–	10	10
Total	**10**	**10**	–	–	–	–	**10**	**10**
Grand total	**27**	**27**	–	–	–	–	**27**	**27**

8.80 The subprogramme will be implemented by the Division for Ocean Affairs and the Law of the Sea.

8.81 The overall objective of the subprogramme is to foster international peace and security through strengthening the international legal order for the seas and oceans established by the 1982 United Nations Convention on the Law of the Sea. The central thrust of the subprogramme is the promotion of the Convention and the related agreements by facilitating their understanding, their widest possible acceptance, their uniform and consistent application and their effective implementation, as well as assisting States in their efforts to derive full practical benefits from the international legal regime and in the enjoyment of their rights and the fulfilment of their obligations arising therefrom.

8.82 With the entry into force of the Convention, the course of action during the biennium and in the medium term has been defined by the General Assembly in its resolutions 49/28 of 6 December 1994, 50/23 of 5 December 1995 and 51/34 of 10 December 1996. Pursuant to the mandate provided by the Assembly, the focus and priorities of the activities will be on:

(a) Provision of coordinated information, advice and assistance to States and intergovernmental bodies through monitoring, review and analysis of developments relating to the law of the sea and ocean affairs, placing emphasis on State practice, international juridical decisions and international treaties and other legal instruments, as well as on economic and technical issues;

(b) Provision of services to States, including depository and advisory services, as well as training and education in their efforts to implement the Convention and to develop and strengthen capabilities and infrastructures in order to apply the framework provided by the Convention for national, subregional, regional and global action;

(c) Support to organizations within and outside the United Nations system in their marine-related activities with a view to securing consistency with the international legal regime and promoting a concerted approach to the application and implementation of the Convention, especially in the formulation of new legal instruments and programmes in marine-related matters within their respective areas of competence;

(d) Servicing the Meeting of States Parties to the United Nations Convention on the Law of the Sea and the Commission on the Limits of the Continental Shelf;

(e) Reporting on developments related to the law of the sea and ocean affairs and emerging issues to the General Assembly, the Meeting of States Parties and competent international organizations.

8.83 The planned activities are expected to contribute to more States and entities becoming parties to the Convention and the related agreements, to the development of national and international legal instruments related to the law of the sea and ocean affairs consistent with the provisions of the Convention; peaceful delimitation of maritime zones; and the development of projects and programmes in the marine sector at the national, subregional, regional and global levels consistent with the international legal regime. High-quality substantive support will be provided, through the activities, to the intergovernmental and expert bodies, in particular to the Commission on the Limits of the Continental Shelf, especially in its work related to the establishment of the outer limits of the continental shelf of coastal States. The activities will also respond to the expressed need of the international community for the annual consideration, review and evaluation of continuing developments related to the law of the sea and ocean affairs.

Expected accomplishments

8.84 For the biennium 2000–2001, the expected accomplishments are: ratification of or accession to the Convention on the Law of the Sea and the related agreements; uniform and consistent application of the principles and the provisions of the Convention by States and international organizations; adoption or adaptation of legal instruments at the national and international levels, in harmony with the provisions of the Convention; efficient functioning of the treaty system of institutions created by the Convention; increased understanding, knowledge and expertise with regard to deriving practical benefits from the international legal regime for the oceans; annual in-depth consideration, review and evaluation of global developments related to the law of the sea and ocean affairs in the General Assembly, including identification of emerging issues.

Outputs

8.85 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) General Assembly

Parliamentary documentation. Annual reports on developments pertaining to the implementation of the United Nations Convention on the Law of the Sea and other developments and emerging issues relating to ocean affairs and the law of the sea; specific topics of current interest; reports on developments pertaining to the Agreement for the implementation of the Provisions of the Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks (2001); drift-net fishing; unauthorized fishing in zones of national jurisdiction; and fisheries by-catch and discards, including coordinated reporting on all major fisheries-related activities and instruments (2000);

(ii) Meeting of States Parties to the United Nations Convention on the Law of the Sea

a. Substantive servicing. Plenary (20 meetings per year);

b. Parliamentary documentation. As required by article 319 of the Convention, annual reports on issues of a general nature that have arisen with respect to the Convention, the work of the Commission on the Limits of the Continental Shelf and priority topics selected by the Meeting of States Parties; the report of the Meeting of States Parties on its tenth session (2000); the report of the Meeting of States Parties on its eleventh session (2001); and background papers and conference room papers, as mandated (2000 and 2001);

(iii) Commission on the Limits of the Continental Shelf

  a. Substantive servicing. Plenary and working groups (60 meetings per year);

  b. Parliamentary documentation

    i. Priority topics selected by the Commission (2000 and 2001);

    ii. Background papers and conference room papers, as mandated;

  c. Other services provided

    i. Ad hoc expert groups. Joint Group of Experts on the Scientific Aspects of Marine Environmental Protection (GESAMP); plenary (2000, 1 session); Working Group (2000, 1 session); plenary (2001, 1 session); Working Group (2001, 1 session); Aquatic Sciences and Fisheries Abstracts Advisory Board; plenary (2000, 1 session); plenary (2001, 1 session);

    ii. Expert group meeting on integrated marine and coastal area management (2001);

    iii. Depository services. As required by the Convention, maintenance and further development of the facilities for the deposit by States of charts and geographical coordinates concerning baselines and limits of national maritime zones and of the system for their recording, including a cartographic system; and, as required, giving due publicity to such information;

(b) *Other substantive activities*

(i) Promotion of legal instruments. Promotion of the universal acceptance of the Convention and the related agreements, their uniform and consistent application and their effective implementation through, among other means:

  a. Reports on acceptance of the Convention and the related Agreements;

  b. Reports on State practice, including national legislation, bilateral and multilateral treaties as well as decisions of international judicial bodies related to the law of the sea and ocean affairs;

  c. Reports on integrated management practices of ocean affairs requisite for the effective implementation of the Convention in order to realize optimal benefits under it;

  d. Database on the limits of the continental shelf, integrating, *inter alia,* scientific and technical data in the fields of marine geology, geophysics, geochemistry and hydrography pertaining to the application of the provisions of the Convention related to the continental shelf, and disseminating information therefrom;

  e. Reports and advice on marine legislation and marine policy as well as management, economic, technological and scientific aspects of the implementation of the Convention and the related agreements through, *inter alia,* a centralized system of information;

  f. Advice on establishing guidelines and procedures for the implementation of the provisions of the Convention;

(ii) Recurrent publications

  a. *Law of the Sea Bulletin* (3 issues per year);

  b. *Practice of States* (2000) (2001); (annual);

  c. *Bibliography of the Law of the Sea* (annual);

  d. Handbook on integrated marine and coastal area management (2001);

  e. Biennial reports of the Joint Group of Experts on the Scientific Aspects of Marine Environmental Protection;

(iii) Non-recurrent publications. State practice in world's oceans and seas: regional studies (2000, 2 publications) (2001, 1 publication);

(iv) Press releases. Meetings of States Parties to the United Nations Convention on the Law of the Sea, sessions of the Commission on the Limits of the Continental Shelf, award of Hamilton Shirley Amerasinghe Fellowship and other topics of interest (12 press releases per year);

(v) Technical material

a. Internet Web site on the law of the sea and ocean affairs;

b. Specialized data and information products and services in computer-generated formats on the status of the Convention and the related agreements; bilateral and multilateral treaties and other legal instruments; national legislation; charts and geographical coordinates of maritime zones; the limits of the continental shelf; and national maritime profile;

c. Law of the sea information circular (2 issues per year);

d. Newsletter on current developments in the law of the sea and ocean affairs (3 issues per year);

e. Special studies/reviews, in cooperation with competent international organizations as required, on selected emerging issues and persistent problems related to the law of the sea and ocean affairs, such as:

i. Protection and preservation of marine environment (2000);

ii. Marine non-living resources (2000);

iii. Marine and coastal biodiversity (2001);

f. Abstracts for the inter-agency monthly publication *Aquatic Sciences and Fisheries Abstracts* (3 batches per year);

(c) *International cooperation and inter-agency coordination and liaison*

(i) Participation in activities of intergovernmental bodies. Cooperation with intergovernmental bodies related to the law of the sea and ocean affairs, including support to the substantive servicing of meetings, contributions to parliamentary documentation, contributions to activities and participation in meetings, in particular, the International Seabed Authority, the International Tribunal for the Law of the Sea, the Advisory Board on the Law of the Sea, conferences of parties to related conventions, such as the Convention on Biological Diversity, and regional and subregional bodies, such as Indian Ocean Marine Affairs Cooperation, the South Atlantic Zone of Peace and the South Pacific Commission;

(ii) Participation in activities of non-governmental organizations. Cooperation, including contributions to activities and participation in meetings of non-governmental organizations in matters related to the law of the sea and ocean affairs;

(iii) Participation in and support of activities of funds, programmes and agencies of the United Nations system, including assistance in substantive servicing of meetings, contributions to parliamentary documentation and preparation of studies and information notes on issues related to the law of the sea and ocean affairs; legal research and analysis and legal advice and services on the law of the sea and ocean affairs; advisory services on the implications of the provisions of the Convention for existing and proposed legal instruments and programmes in their specific areas of competence; contributions to and participation in the activities and meetings of interorganizational bodies, in particular, in relation to chapter 17 of Agenda 21, Protection of the oceans, all kinds of seas, including enclosed and semi-enclosed seas, and coastal areas and the protection and rational use and development of their living resources, the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities, the United Nations Framework Convention on Climate Change and the Intersecretariat Committee on Scientific Programmes Relating to Oceanography;

(iv) Participation in the activities of the Administrative Committee on Coordination and its Subcommittee on Oceans and Coastal Areas;

(d) *Conference services*

Library services. Provision of library services through the maintenance and development of the specialized reference collection and bibliographic database on the law of the sea and ocean affairs;

(e) *Technical cooperation*

(i) Advisory services to States

a. On issues related to the ratification of the Convention and the related agreements, their uniform and consistent application and effective implementation, including the impact of the entry into force of the Convention in the light of the rights and obligations of States arising therefrom;

b. On harmonizing national legislation with the provisions of the Convention and the drafting of rules and regulations to implement such legislation;

c. On issues related to the full realization of benefits by States under the Convention, including economic, technological, scientific and environmental issues;

(ii) Group training

a. Operation and further development of the training programme on the law of the sea and ocean affairs, including train-sea-coast (with support from UNDP):

i. Training of a cadre of course developers;

ii. Further development of a menu of training courses;

iii. Assistance in strengthening national training institutions;

b. Assistance to seminars/workshops related to the law of the sea and ocean affairs;

c. Regular and ad hoc briefings on the law of the sea;

(iii) Fellowships. Annual award of the Hamilton Shirley Amerasinghe Memorial Fellowship and supervision of fellowship recipient through the operation of the fellowship programme;

(iv) Field projects. Project support in cooperation with funding agencies and in joint activities with other international organizations and institutions, where appropriate.

Resource requirements (at current rates)

Posts

8.86 The estimated requirements of $4,959,400 include provisions for 17 posts in the Professional category and above and 10 General Service posts.

Other staff costs

8.87 A provision of $3,000, reflecting a decrease of $1,200, is proposed for overtime requirements.

Consultants and experts

8.88 Estimated requirements of $140,000, including a reduction of $39,700, on the basis of expenditure patterns, relate to specialized consultancy services not available in the Secretariat for preparation of material on specific topics related to the delimitation of maritime boundaries, technical aspects of the regime for the continental shelf and scientific aspects of the protection of marine environment, as well as data, information and management requirements for the effective implementation of the Convention and provision for an ad hoc expert group meeting on integrated marine and coastal area management.

Travel

8.89 The estimated requirements of $102,100, reflecting a decrease of $5,500, relate to travel of staff to the meetings of organizations of the United Nations system and other organizations.

Contractual services

8.90 A provision of $44,500, including a decrease of $12,300, on the basis of expenditure patterns, would meet the cost of the recurrent and non-recurrent publications included in the programme of work and provide for subscription to database lines in the field of law of the sea and ocean affairs.

General operating expenses

8.91 The estimate of $43,900, at maintenance level, relates to office automation equipment.

Supplies and materials

8.92 The provision of $25,000, reflecting a growth of $7,700, will cover the cost of library books for the maintenance of the law of the sea reference collection. This collection is a central source of information for Member States, universities, legal practitioners and others.

Furniture and equipment

8.93 The estimated requirement of $69,100, at maintenance level, would cover the cost of acquisition and replacement of office automation equipment.

Subprogramme 5
Progressive harmonization and unification of the law of international trade

Table 8.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 845.8	2 919.1	–	–	2 919.1	81.6	3 000.7
Other staff costs	3.6	7.7	(6.0)	(77.9)	1.7	–	1.7
Consultants and experts	97.1	158.7	–	–	158.7	4.8	163.5
Travel	63.3	72.7	–	–	72.7	3.6	76.3
General operating expenses	–	19.2	33.9	176.5	53.1	1.6	54.7
Supplies and materials	–	–	115.1	–	115.1	3.4	118.5
Furniture and equipment	23.8	23.9	–	–	23.9	0.8	24.7
Total	**3 033.6**	**3 201.3**	**143.0**	**4.4**	**3 344.3**	**95.8**	**3 440.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities:	
	152.1	220.0	Trust Fund for the United Nations Commission on International Trade Law Symposia	220.0
	–	–	(c) Operational projects	–
Total	**152.1**	**220.0**		**220.0**
Total (1) and (2)	**3 185.7**	**3 421.3**		**3 660.1**

Table 8.17

Post requirements

Organizational unit: International Trade Law Branch

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	7	7	–	–	–	–	7	7
Total	**10**	**10**	–	–	–	–	**10**	**10**
General Service category								
Other level	7	7	–	–	–	–	7	7
Total	**7**	**7**	–	–	–	–	**7**	**7**
Grand total	**17**	**17**	–	–	–	–	**17**	**17**

8.94 The subprogramme is implemented by the International Trade Law Branch, which acts as the secretariat of UNCITRAL.

8.95 The objective of the subprogramme is: (a) to develop texts designed to modernize and harmonize laws on international trade, facilitate contract negotiations and foster good trade practices; (b) to provide legislative assistance to Governments; (c) to coordinate work of international organizations active in the field of trade law; and (d) to promote uniform interpretation of harmonized texts on international trade law.

8.96 During the biennium the focus of the subprogramme will be on:

(a) Preparation of legal texts (conventions, model laws, model clauses, rules and legal guides) on: legal aspects of electronic commerce; legislative aspects of private financing of public infrastructure projects; use of security interests in international trade; cross-border insolvency matters; maritime transport of goods; and international commercial arbitration; all this bearing in mind the special needs of developing countries (General Assembly resolution 2205 (XXI) of 27 December 1966, sect. II, para. 8 (c) and repeatedly reconfirmed by the Assembly);

(b) Technical assistance to Governments regarding enactment of Commission texts (e.g., on settlement of disputes, public procurement, electronic commerce, international payments and cross-border insolvency); advising non-governmental bodies, such as chambers of commerce and arbitration centres, on the preparation of standard rules; preparing drafts of guides to enactment for Commission legal texts; training of users of Commission texts; assisting universities in incorporating Commission texts into their curricula; and assisting States in dealing with questions arising after Commission texts have been adopted. The requests by Governments for these activities continue to increase because many States, in particular developing States and States in transition, have initiated ambitious programmes to modernize their laws on trade and because Commission texts are an essential element of those programmes;

(c) Coordination of activities of the numerous organizations that are preparing texts on international trade law (General Assembly resolution 2205 (XXI), sect. II, para. 8 (a));

(d) The project entitled "Case Law on UNCITRAL Texts (CLOUT)" which consists of (i) collecting, in cooperation with national correspondents appointed by Governments, court and arbitral decisions on conventions and model laws of the Commission; (ii) preparing abstracts of those decisions; (iii) publishing the abstracts in the languages of the Organization; (iv) maintaining efficient dissemination channels for the abstracts and decisions; and (v) preparing, as appropriate, comments, indices or thesauri on the decisions.

Expected accomplishments

8.97 In the biennium 2000–2001, the expected accomplishments of this subprogramme would be: legislative decisions by Member States that are based on internationally harmonized legislative texts; policy decisions by intergovernmental and non-governmental international organizations that take into account views of, and texts prepared by, the Commission; use of non-legislative Commission texts (model contracts, legal guides) by merchants and by their associations; and increased legal certainty in international commerce and lower cost of conducting international business; increased use in legislative work of internationally harmonized legislative instruments on international commerce; increased use by merchants of model contracts and legal guides in the conduct of commerce; improved technical capacity of ministry officials, merchants and their associations, judges, arbitrators and academics, in particular in developing countries, in the use of international trade law; and increased use of Commission texts and preparatory studies in university teachings.

Outputs

8.98 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Report of the United Nations Commission on International Trade Law to the General Assembly

a. Substantive servicing

i. Meetings of the Sixth Committee of the General Assembly (3 per year);

ii. Meetings of the Commission (30 per year);

b. Parliamentary documentation

i. *Official Records of the General Assembly* (General Assembly resolution 2205 (XXI), sect. II, para. 10);

ii. Up to 12 reports to the Commission by its intergovernmental working groups; 8 substantive reports on various subjects to be discussed by the Commission as requested by it; a report each year on the following: training and assistance, status and promotion of Commission texts, bibliography of books and articles relating to the work of the Commission; and up to 40 conference room papers prepared during the two sessions of the Commission (mandate: annual decisions by the Commission);

(ii) Working Group on Electronic Commerce

a. Substantive servicing. Sixty-four meetings of the Working Group;

b. Parliamentary documentation. Four substantive reports to be prepared in response to the request of the Working Group; and up to 30 conference room papers on topics considered by the Working Group;

(iii) Working Group on International Contract Practices

a. Substantive servicing. Sixty-four meetings of the Working Group;

b. Parliamentary documentation. Four substantive reports to be prepared in response to the request of the Working Group; and up to 30 conference room papers on topics considered by the Working Group;

(iv) Working Group on trade legislation

a. Substantive servicing. Sixty-four meetings of the Working Group;

b. Parliamentary documentation. Four substantive reports to be prepared in response to the request of the Working Group; and up to 30 conference room papers on topics considered by the Working Group;

(b) *Other services provided*

Ad hoc expert group meetings and related preparatory work

(i) Up to 48 ad hoc expert group meetings to consider documents to be submitted to the Commission and its working groups;

(ii) Preparation of substantive documentation to be considered by the ad hoc expert groups (General Assembly resolution 2205 (XXI), sect. II, para. 11);

(c) *Other substantive activities outputs*

(i) Maintenance of the system for collecting court and arbitral decisions on Commission texts ("Case Law on UNCITRAL Texts (CLOUT)"). Publication of abstracts of those decisions and monitoring of developments and trends in court and arbitration practice (600 court and arbitration cases) (General Assembly resolutions 2205 (XXI), sect. II, para. 8 (d); 49/55 and 50/47 and A/43/17, paras. 98–109);

(ii) Recurrent publications. *Yearbook of the United Nations Commission on International Trade Law*, volume XXX, 1999 and volume XXXI, 2000 (General Assembly resolution 2502 (XXIV), paras. 8 and 9 and A/7618, paras. 161–167);

(iii) Printing of non-recurrent publications (in 2001) not completed by the Working Groups and the Commission during the biennium 2000–2001;

a. Booklet on a United Nations convention on assignment in trade receivables (based on a General Assembly resolution to be adopted pursuant to the finalization of the convention and on A/50/17, paras. 374–381);

b. Uniform rules on the legal aspects of electronic commerce (A/51/17, paras. 209 and 216–224);

c. Legislative guide on private financing of public infrastructure projects (based on a General Assembly resolution to be adopted pursuant to the finalization of the guide and A/51/17, paras. 225–230);

(iv) Lectures. Lectures to groups of practitioners, academics and law students in Vienna as well as in other places as part of programmes organized by other professional, academic, non-governmental or intergovernmental organizations (approximately 24 times per year) (General Assembly resolution 2205 (XXI), sect. II, para. 8 (e));

(v) Special events. Participation as co-organizers and moderators in the annual "Willem C. Vis International Commercial Arbitration Moot" in Vienna (A/51/17, paras. 271 and 272);

(vi) Technical material for outside users (CLOUT database). Presentation of court and arbitral decisions under the information system CLOUT in the form of an electronic database, in the six official languages of the General Assembly, on the Internet that can be searched according to parameters such as the article of the convention, key-words, country of origin, type of decision, year, etc. (A/51/17, para. 247);

(d) *International cooperation and inter-agency coordination and liaison.* Participation by officials of the Branch in approximately 50 meetings of intergovernmental bodies inside and outside the United Nations system in order to carry out the mandate of the Commission to coordinate activities of organizations preparing texts on international trade law (General Assembly resolution 2205 (XXI), sect. II, para. 8 (a), and repeatedly reconfirmed by the Assembly);

(e) *Conference services*

Library services. Acquisition for and servicing of the United Nations Commission on International Trade Law Law Library. The Library is administratively an integral part of the International Trade Law Branch. While its acquisitions and servicing policy are based on the needs of the subprogramme, it also services visiting scholars and ministry officials from various regions of the world, as well as the entire international community at the Vienna International Centre and the business, legal and academic community in Vienna;

(f) *Technical cooperation*

(i) Up to 35 missions, especially to developing countries and countries in transition to brief government officials on Commission texts, to assist in preparing legislation based on legislative texts of the Commission and to advise in the implementation of non-legislative Commission texts;

(ii) Up to 30 seminars on Commission texts to promote the work of the Commission (General Assembly resolution 2205 (XXI), sect. II, paras. 8 (b), (c), (d), (e)).

Resource requirements (at current rates)

Posts

8.99 Estimated requirements of $2,919,100 would provide for the continuation of 10 posts in the Professional category and above and 7 General Service posts.

Other staff costs

8.100 A provision of $1,700, reflecting a decrease of $6,000, would cover overtime requirements. The decrease is based on past expenditure patterns.

Consultants and experts

8.101 The estimated requirements of $158,700, at maintenance level, would provide for consultancy services in connection with reports in the areas of security interests and investment-related legislation, use of electronic commerce with respect to electronic contracting, trade legislation, transport documentation in maritime carriage of goods and its relation to security interests and banking and common principles of national insolvency laws, as well as for the upgrading of databases, the installation of search engines on the Commission home page ($76,000) and for six ad hoc expert group meetings on electronic commerce, international contract practices and privately financed infrastructure projects ($82,700).

Travel

8.102 Estimated requirements of $72,700, at maintenance level, would provide for participation at meetings of other organizations that relate directly to the work of the Commission.

General operating expenses

8.103 The estimate of $53,100, includes a growth of $33,900 to meet the costs of maintenance of office automation equipment following changes introduced by the United Nations Office at Vienna administration assigning such costs to user departments and offices.

Supplies and materials

8.104 The provision of $115,100 would cover the cost of library books and materials, which serve as a resource to the secretariat and members of the Commission. This provision represents a transfer of resources from an account administered by the United Nations Office at Vienna administration under its subsection of the programme budget in previous bienniums.

Furniture and equipment

8.105 The estimate of $23,900, at maintenance level, would cover the cost of replacing personal computers, one laser jet network printer and one scanner, as well as the cost of purchasing software.

Subprogramme 6
Custody, registration and publication of treaties

Table 8.18 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	4 209.4	5 488.4	37.6	0.6	5 526.0	310.7	5 836.7
Other staff costs	311.7	225.8	(158.4)	(70.1)	67.4	3.3	70.7
Consultants and experts	32.0	53.3	6.5	12.1	59.8	3.0	62.8
Contractual services	1 286.8	1 602.1	617.3	38.5	2 219.4	107.8	2 327.2
General operating expenses	108.9	86.4	39.6	45.8	126.0	6.0	132.0
Supplies and materials	10.8	–	–	–	–	–	–
Furniture and equipment	757.4	106.4	(47.0)	(44.1)	59.4	3.0	62.4
Total	**6 717.0**	**7 562.4**	**495.6**	**6.5**	**8 058.0**	**433.8**	**8 491.8**

Table 8.19 **Post requirements**

Organizational unit: Treaty Section

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	8	9	–	–	–	–	8	9
P-2/1	5	4	–	–	–	–	5	4
Total	**14**	**14**	–	–	–	–	**14**	**14**
General Service category								
Principal level	11	11	–	–	–	–	11	11
Other levels	11	11	–	–	–	–	11	11
Total	**22**	**22**	–	–	–	–	**22**	**22**
Grand total	**36**	**36**	–	–	–	–	**36**	**36**

8.106 The subprogramme will be implemented by the Treaty Section.

8.107 The objectives, activities and expected accomplishments described below relate to the Secretariat's responsibilities under Article 102 of the Charter, the Secretary-General's responsibilities as depositary of multilateral treaties and the related responsibility to provide advice and assistance on treaty law matters, thus advancing the objectives of open diplomacy and the strengthening of the rule of law at the international level.

8.108 During the biennium, the focus, in addition to maintaining and improving the services provided at present, including advice and assistance on treaty law matters, will be on:

(a) Continuing to reduce the backlog in the United Nations *Treaty Series* at a rapid rate. This would result in a further increase in the annual production of the United Nations *Treaty Series* from 140 to 150 volumes per annum, a production rate that will result in additional printing costs over the biennium, but an anticipated reduction of these costs by approximately 60 per cent in the following biennium;

(b) Further reducing the time lag between receipt of instruments for registration and their publication in the United Nations *Treaty Series* from four to five years at present to one year during the biennium 2000–2001;

(c) Further improving the high-level access to the United Nations treaty collection on the electronic medium, including on the Internet, while maintaining the hard copy publication;

(d) Implementing and enhancing the new database (put in place in 1997–1998) and producing the United Nations *Treaty Series* in an integrated electronic format. This will be done through scanning and using optical character recognition of new instruments received, entering data electronically and compiling and formatting mandated publications using a desktop publishing package, while, in the process, substantially eliminating external typesetting costs in the course of the year 2001;

(e) Making parts of the new database directly available on the Internet;

(f) Maintaining the high level of service relating to the publication *Multilateral Treaties Deposited with the Secretary-General*, in print and on the Internet, and of service relating to registration and publication responsibilities.

8.109 The expansion of the international community and the increase in international legislative activity in recent years has contributed to a significant increase in the number of treaties and treaty-related actions as more and more countries have sought to participate in existing multilateral agreements or have entered into treaties among themselves. Assistance, including informal requests and formal inquiries from foreign offices, missions, international agencies, non-governmental organizations and other entities, has also been sought with regard to treaty law-related matters more frequently. The Section has had to initiate an ever-growing range of contacts. All this has contributed to a significant increase in workload.

8.110 The Section has implemented a multifaceted approach to address the historical backlog, particularly in response to the expressed wishes of the Member States (see General Assembly resolutions 51/158 and 52/153), including new management techniques and comprehensive computerization. The primary aim of this approach was to implement a rational system to allow for the timely registration of treaties which, in turn, will permit the timely publication of the United Nations *Treaty Series*. This approach envisaged, subject to the other areas of the Organization discharging their responsibilities in a timely manner, the elimination of the backlog in the production of the United Nations *Treaty Series* in approximately three years, the elimination of the backlog in the *Monthly Statement of Treaties* within a shorter period and the reduction of the backlog in the United Nations *Treaty Series Cumulative Index* within a three-year period.

8.111 The backlog in the issuance of the *Monthly Statement of Treaties* has now been effectively eliminated and the United Nations *Treaty Series Cumulative Index* will catch up with the published volumes of the United Nations *Treaty Series* in 1999.

8.112 The Treaty Section now has a system that would enable it to scan or convert to text format, using optical character recognition, all documents received in the Section (treaties, subsequent actions, ratifications, reservations, declarations etc.) and store this information in the database. The decision to scan or to use optical character recognition will be made as soon as a document is received and will primarily depend on the quality of the document. Documents in English and French would, in most instances, be converted to text format using optical character recognition as this would enable them to be retrieved through a text search, including via the Internet. The Section possesses the technical capability to employ both methods. The new database is also equipped to handle documents submitted in electronic format, such as by diskette or e-mail. Electronic submission of documents will result in significant savings of time, staff and financial resources.

8.113 In the majority of cases, documents received will be analysed, information verified and data input simultaneously. On the completion of registration formalities, including necessary legal reviews, the Section will be able to place registered treaties on the Internet in their original languages. However, placing the translated versions on the Internet will require more time.

8.114 Once the necessary legal verifications are completed and the data input, the database is capable of producing most of the Section's output without further significant involvement of staff. There will be no need for the current practice of repetitive entries for the different publications of the Section and for repetitive verifications. Information, once analysed, verified and fed into the system, will automatically flow into the different publications.

8.115 The new developments relate to the production through the database of:

(a) All routine information circulars (but those requiring detailed legal analysis and translation will continue to be handled in the traditional manner);

(b) Information facsimiles to other international bodies;

(c) Daily United Nations *Journal* entries;

(d) The *Multilateral Treaties Deposited with the Secretary-General, Status as at December (year)*. Entries will be produced automatically, excepts texts for which further software enhancement is required (e.g. reservations, declarations, etc.). The document is currently available on the Internet and will be updated on a daily basis in a more user-friendly manner than at present;

(e) The *Monthly Statement of Treaties and International Agreements Registered or Filed and Recorded with the Secretariat*, which is already being produced automatically by the new database and will reflect the entries for each month;

(f) Certificates of registration;

(g) United Nations *Treaty Series Cumulative Index*. After *Cumulative Index* 25, this document will be produced by the new database using a desktop format and will keep pace with the production of the United Nations *Treaty Series*;

(h) The United Nations *Treaty Series*. This document will now be substantially produced through the new database, but will continue to require a degree of manual work. Treaties in relation to which data was entered into the new database from May 1998 are being compiled, using a desktop publishing package, after being electronically stored through scanning or through the use of optical character recognition. The result will be a substantial saving in typesetting costs, which will be reflected in the year 2001. Desktop publishing will need further refinement.

8.116 The Treaty Section will be extensively reorganized to work with the new database. The two key functions of the Section will be data analysis, review and input, including legal analysis, and subsequent publication. Staff will have to be reassigned to meet these key needs. They are being gradually trained in using the new database. Some staff will receive specialized training in critical functions of the new system. Such a reorganization of work is expected to result in staff savings in the medium term.

8.117 Using the potential of the new database, the Section also plans to place *Circular Notifications* and United Nations *Journal* entries on the Internet. The *Monthly Statement of Treaties* and the United Nations *Treaty Series Cumulative Index* could also be made available to the public through CD-ROM and the Internet. These developments, however, require further software enhancements to the database. Other innovations continue to be put in place. Registering parties continue to be encouraged to submit documentation in electronic format which could then be processed more efficaciously, resulting in a shorter lead time for registration and publication. The Section continues to convert the printed United Nations *Treaty Series* volumes into Internet format through scanning and/or diskettes. Over 250 additional volumes will be added to the United Nations treaty collection on the Internet during the biennium 1998–1999 and over 300 during the biennium 2000–2001.

8.118 The United Nations treaty collection on the Internet continues to be an extremely popular site and weekly accessions have now reached 36,000. This has reduced the need for staff to intervene regularly to provide information sought by missions and other entities.

8.119 In the year 2000, 176 volumes, which will be typeset in the traditional way and converted through scanning and/or diskettes, will be placed on the Internet. All subsequent volumes will be prepared internally and converted automatically through the new database.

Expected accomplishments

8.120 During the biennium 2000–2001, the expected accomplishments of this subprogramme are, *inter alia*, as follows: availability of up-to-date treaty publications for foreign offices, permanent missions, agencies of the United Nations system, other international organizations, non-governmental organizations and other entities, academics and members of the public; substantial reduction/elimination of the historical backlog in the production of the United Nations *Treaty Series* and the United Nations *Treaty Series Cumulative Index*; greater and more effective electronic access to the publications of the Treaty Section, including through the Internet, by foreign offices, permanent missions, agencies of the United Nations system, other international agencies, non-governmental organizations and other entities, academics and members of the public; provision of timely and high-quality information and advice on the status of instruments deposited with the Secretary-General, final clauses and other treaty-related matters, including on the depositary's legal responsibilities and other related matters, to Member States, intergovernmental bodies, bodies of the United Nations system and others; maintenance of an up-to-date and easily accessible record (including on the electronic medium) of all actions relating to the depositary functions; and high-quality and timely advice and assistance to foreign offices, permanent missions to the United Nations, organizations of the United Nations system and other international organizations on a wide range of legal and technical issues related to treaty matters.

Outputs

8.121 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Substantive activities*

(i) Registration of treaties pursuant to Article 102 of the Charter. Analysis, registration and processing of approximately 5,000 new treaties and international agreements and subsequent actions relating to more than 40,000 treaties and international agreements already registered or filed and recorded with the Secretariat; and provision of advice, assistance and information on the status of registered treaties, including through the Internet;

(ii) Publication of treaties pursuant to Article 102 of the Charter. Publication of the United Nations *Treaty Series*, including legal analysis;

(iii) Depositary functions

a. Custody of over 500 multilateral treaties and related instruments; processing, recording and notifying Member States and/or participating Governments and international organizations of approximately 3,600 formalities consisting of approximately over 2,700 actions and 900 depositary notifications; provision of advice, assistance and information on the status of multilateral treaties; establishment of certified true copies of multilateral treaties; and the rectification of instruments, as required;

b. Updating, on a regular basis, the information provided on the electronic medium, including the Internet;

c. Updating the *Summary of Practice of the Secretary-General as Depositary of Multilateral Treaties*;

(iv) Indexation. After the publication of the United Nations *Treaty Series Cumulative Index* 25 in 1999 (covering up to volume 1454 of the United Nations *Treaty Series*), the *Cumulative Index* will be produced automatically from the new database;

(v) General legal advice and services. Provision of legal advice on all aspects of treaty law and depositary, registration and publication practice to Governments, intergovernmental organizations, units of the Secretariat and other entities; and preparation of papers and other material for delivery at learned gatherings;

(b) *Specific outputs*

(i) *Multilateral Treaties Deposited with the Secretary-General, Status as at 31 December 2000* (ST/LEG/SER.E/16) and *Status as at 31 December 2001* (ST/LEG/SER.E/17); and preparation of the *Summary of Practice of the Secretary-General as Depositary of Multilateral Treaties*;

(ii) Twenty-four bilingual issues (English/French) of the *Monthly Statement of Treaties and International Agreements Registered or Filed and Recorded with the Secretariat* (ST/LEG/SER.A...);

(iii) Typesetting, during the biennium 2000–2001, of 176 volumes and printing, during the biennium 2000–2001, of 300 volumes of the United Nations *Treaty Series*. The increase over the previous biennium reflects the final phase of the work programme designed to eliminate the backlog in the publication of the United Nations *Treaty Series*;

(iv) Preparation of 300 printed volumes of the United Nations *Treaty Series* for dissemination on the electronic medium, including on the Internet;

(v) Preparation of 10 internally compiled and typeset volumes of the United Nations *Treaty Series Cumulative Index*, covering volumes 1500–1800 of the United Nations *Treaty Series*; and preparation of a CD-ROM version of the United Nations *Treaty Series Cumulative Index*.

Resource requirements (at current rates)

Posts

8.122 Estimated requirements of $5,526,000 would provide for the continuation of posts in the Professional category and above and 22 General Service posts, including growth of $37,600 in respect of the proposed reclassification of one P-2 post to the P-3 level. This would allow for application of established personnel policies concerning language posts.

Other staff costs

8.123 An estimate of $67,400, reflecting a reduction of $158,400, is proposed for temporary assistance to maintain the database and overtime requirements to supervise the transfer of files to the electronic medium. The reduction is due to the reduction of backlog and the consequent completion of data clearing in the newly converted database.

Consultants and experts

8.124 A provision of $59,800, reflecting a growth of $6,500, is proposed to cover the cost of consultant services in connection with the conversion of Treaty Section publications to CD-ROM and for specialized work on treaty maps.

Contractual services

8.125 The estimated requirements of $2,219,400, reflecting a growth of $617,300, would bring the *Treaty Series* up to date by the end of the biennium and relate to external printing costs of 300 volumes of the United Nations *Treaty Series*, 12 volumes of the *Treaty Series Cumulative Index*, external binding of 2 volumes of the *Multilateral Treaties Deposited with the Secretary-General* ($2,155,900) and for acquisition and rental of software necessary to run the program for the *Multilateral Treaties Deposited with the Secretary-General* ($63,500).

General operating expenses

8.126 The estimated requirements of $126,000, including a growth of $39,600, relate to: (a) $63,000 for the office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as electronic mail and UNIX for IMIS; and (b) $63,000 for maintenance of office automation equipment, including personal computers, two servers, one optical disk jukebox and one scanner that have been acquired.

Furniture and equipment

8.127 Estimated requirements of $59,400, including a decrease of $47,000 resulting from significant purchases made during the biennium 1998–1999, are proposed for the acquisition and replacement of office automation equipment and software necessary to run the United Nations Treaty Information System/LAN workflow system and for the purchase of a new fireproof safe and a cabinet for storage of maps.

C. Programme support

Table 8.20

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	960.6	1 091.0	–	–	1 091.0	64.0	1 155.0
Other staff costs	9.2	112.4	(15.5)	(13.7)	96.9	4.7	101.6
General operating expenses	37.6	137.6	(1.9)	(1.3)	135.7	6.6	142.3
Supplies and materials	4.3	57.7	(9.0)	(15.5)	48.7	2.4	51.1
Furniture and equipment	15.1	16.0	(3.0)	(18.7)	13.0	0.6	13.6
Total	**1 026.8**	**1 414.7**	**(29.4)**	**(2.0)**	**1 385.3**	**78.3**	**1 463.6**

Table 8.21

Post requirements

Organizational unit: Executive Office

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
Total	**3**	**3**	–	–	–	–	**3**	**3**
General Service category								
Other level	4	4	–	–	–	–	4	4
Total	**4**	**4**	–	–	–	–	**4**	**4**
Grand total	**7**	**7**	–	–	–	–	**7**	**7**

8.128 The Executive Office provides services to the Office of Legal Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policy-making organs and other international meetings, as required.

Resource requirements (at current rates)

Posts

8.129 The estimated requirements of $1,091,000 would provide for the continuation of three Professional posts, two for administrative posts and one for a computer analyst, and four General Service posts.

Other staff costs

8.130 The resources of $96,900, reflecting a reduction of $15,500, would provide for the temporary replacement, of staff on extended sick leave or maternity leave and additional staff during periods of peak workload, primarily for the Office of the Legal Counsel and the Executive Office ($93,500); and for overtime during periods of peak workload and unforeseen emergencies, as well as coverage of meetings ($3,400).

General operating expenses

8.131 A provision of $135,700, including a decrease of $1,900, would cover the cost of electronic mail, long distance telephone and facsimile charges and other communications requirements of the Office of Legal Affairs ($127,300), as well as provide for maintenance of office automation equipment ($8,400) of the Executive Office.

Supplies and materials

8.132 The estimated requirements of $48,700, including a reduction of $9,000, relate to expendable office supplies and materials, particularly electronic data-processing supplies for the Office of Legal Affairs as a whole.

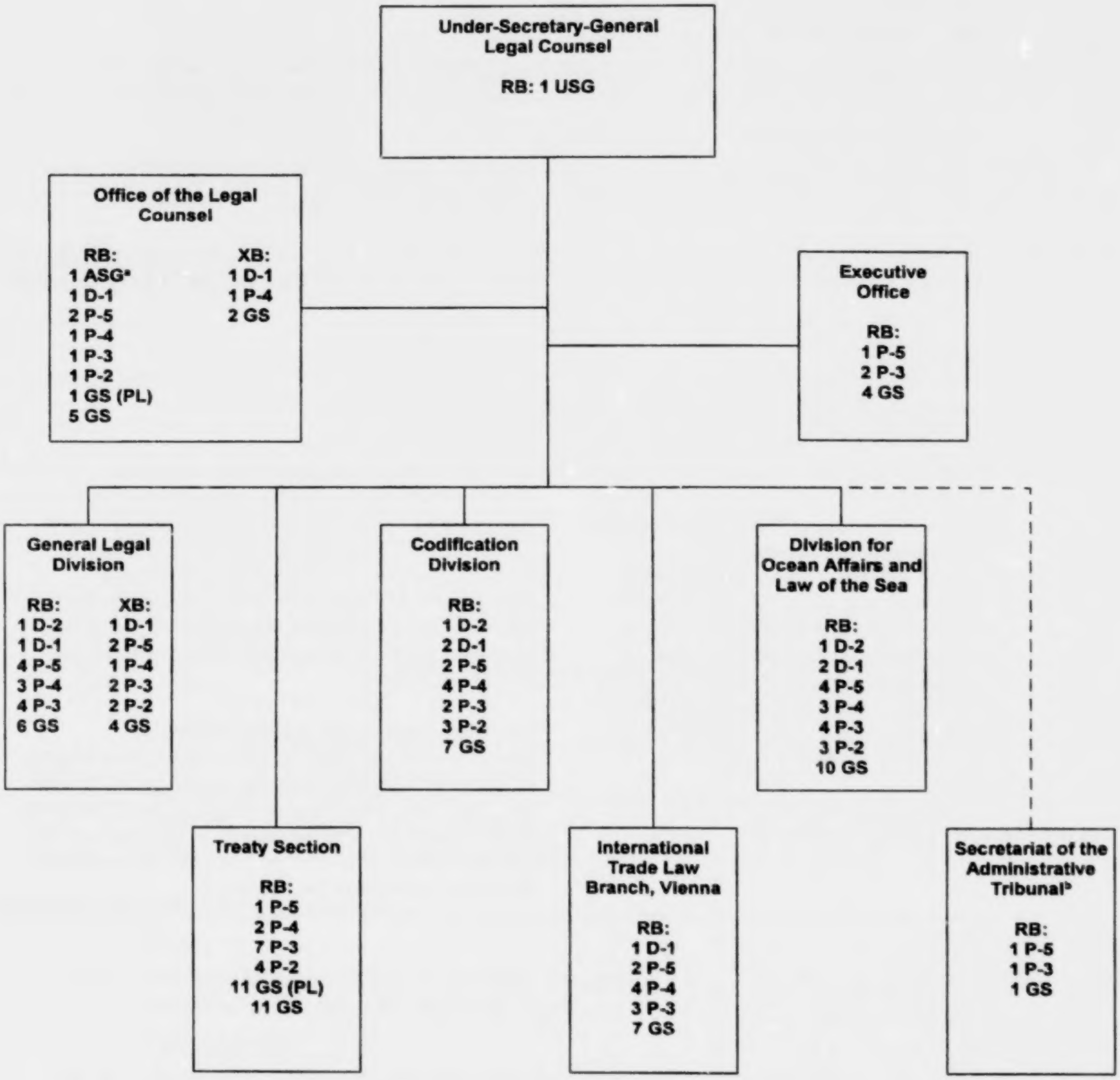
Furniture and equipment

8.133 An estimate of $13,000, reflecting a reduction of $3,000, is proposed for the purchase of new electronic data-processing equipment and the replacement of office automation equipment for the Executive Office.

Table 8.22 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part III)	
The Advisory Committee on Administrative and Budgetary Questions reiterated its earlier recommendation that a review of the adequacy of reimbursements from extrabudgetary activities should be carried out. The Committee also indicated that subscribers such as law firms and libraries should pay for the *Yearbook of the United Nations Commission on International Trade Law* (para. III.22).	A review of all reimbursements for support of extrabudgetary administrative structures has been under way by the United Nations administration with UNDP, UNICEF and UNFPA since 1996. This concerns a number of areas of operation of the Secretariat in addition to the Office of Legal Affairs. While substantial progress had been achieved towards agreement between the parties, a final settlement has yet to be arrived at. On 29 September 1997, a letter was sent to approximately 100 recipients (law firms, libraries and individuals) informing them that starting with the 1996 issue, the *Yearbook* would no longer be made available free of charge and that they should contact the United Nations Sales Section in New York or Geneva should they wish to purchase the *Yearbook*.

The Office of Legal Affairs Proposed organizational structure and post distribution for the biennium 2000–2001


Under-Secretary-General
Legal Counsel
RB: 1 USG
Office of the Legal Counsel
RB:
1 ASG[a]
1 D-1
2 P-5
1 P-4
1 P-3
1 P-2
1 GS (PL)
5 GS
XB:
1 D-1
1 P-4
2 GS
Executive Office
RB:
1 P-5
2 P-3
4 GS
General Legal Division
RB:
1 D-2
1 D-1
4 P-5
3 P-4
4 P-3
6 GS
XB:
1 D-1
2 P-5
1 P-4
2 P-3
2 P-2
4 GS
Codification Division
RB:
1 D-2
2 D-1
2 P-5
4 P-4
2 P-3
3 P-2
7 GS
Division for Ocean Affairs and Law of the Sea
RB:
1 D-2
2 D-1
4 P-5
3 P-4
4 P-3
3 P-2
10 GS
Treaty Section
RB:
1 P-5
2 P-4
7 P-3
4 P-2
11 GS (PL)
11 GS
International Trade Law Branch, Vienna
RB:
1 D-1
2 P-5
4 P-4
3 P-3
7 GS
Secretariat of the Administrative Tribunal[b]
RB:
1 P-5
1 P-3
1 GS

[a] Also Deputy to the Under-Secretary-General.

[b] In substantive matters, the secretariat (Executive Secretary) is exclusively responsible to the Administrative Tribunal.

Part IV
International cooperation for development

Section 9
Economic and social affairs

(Programme 28 of the medium-term plan for the period 1998–2001)

Overview

9.1 The programme of work under this section has been elaborated within the framework of programme 28 of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1) and will be implemented by the Department of Economic and Social Affairs.

9.2 The promotion of development in a rapidly globalizing world, reflected in the deepening interdependence of nations and issues, is one of the foremost challenges facing the world today. The new opportunities, challenges and risks demand strengthened multilateralism, especially in responding to the critical needs of the developing countries and countries with economies in transition. As recognized in the Agenda for Development, the United Nations constitutes a unique forum for building international consensus on global priorities and has a central role in promoting international development cooperation. The overall orientation of programme 28 is strengthening the role of the Organization in the promotion of international cooperation for development in the economic, social, environmental and related fields, especially in the context of globalization and interdependence.

9.3 The mandates for the programme derive from the Secretariat's responsibility to provide substantive support to the General Assembly, in particular the Second and Third Committees, the Economic and Social Council and relevant subsidiary bodies, from relevant resolutions on international economic cooperation, the restructuring and revitalization of the United Nations in the economic, social and related fields, operational activities for development and public administration and development and from relevant aspects of the mandate of the Secretary-General, including his responsibilities as the Chairman of the Administrative Committee on Coordination.

9.4 The major focus of the work programme in the biennium 2000–2001, will be promoting the implementation, monitoring and review of agreed plans, strategies, programmes or platforms for action, including the outcome of United Nations conferences and special sessions, in particular through the five-year reviews of the World Summit for Social Development and the Fourth World Conference on Women in 2000. It will also provide support to the high-level intergovernmental consideration of financing for development and to the preparations for a related forum, expected not later than 2001. The Agenda for Development, adopted by the General Assembly in its resolution 51/240 of 20 June 1997, will provide a broad frame of reference and policy guidance for the activities in support of international cooperation for development. As part of its normative activities, the Department will facilitate international dialogue on economic and social development cooperation issues with a view to facilitating policy development and standard-setting and building consensus in the relevant areas by providing substantive support to standing and ad hoc intergovernmental processes. The programme will assist Member States in developing integrated and coordinated policy responses to development issues. In implementing the programme, particular attention will be paid to the special needs of Africa and least developed countries, small island developing States and South-South cooperation, as well as to the need to incorporate a gender perspective into all policies and programmes in the United Nations system. Activities under programme 6 of the medium-term plan, Africa: New Agenda for Development, that are the responsibility of the Department of Economic and Social

Affairs, are presented separately in section 10 of the proposed programme budget, in line with the provisions of Assembly resolutions 49/219 (part V) of 23 December 1994 and 50/214 (part III, section 7B) of 23 December 1995.

9.5 The programme will be implemented utilizing the capacities of the Department for normative, analytical, statistical and technical cooperation activities. The policy analysis activities of the programme are designed and executed in direct support of the normative and policy-making functions of the Organization and are aimed at promoting understanding of and enhancing insights into the development processes. This work assists Member States and the international community in determining development priorities and in devising policies and measures to achieve them at the international, regional, subregional, national and local levels. As part of its policy analysis, the Department will monitor, analyse and evaluate global economic and social policies and trends, including population trends; make projections and identify new and emerging issues requiring attention by the international community; monitor the advancement and empowerment of women; analyse the role of the State and the public sector in development; and compile and disseminate analytical statistical data and economic and social indicators with a view to facilitating the formulation and monitoring of development strategies and goals at the international, regional and national levels.

9.6 The Department's policy advisory services, supplemented by research and training, will support the efforts of Governments, at their request and in accordance with their national policies, to formulate development strategies and build national capacities aimed at the promotion of sustained economic growth and sustainable development in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences in such fields as economic and social development, the advancement of women, public administration and finance, natural resources and energy and their interface with environmental statistics and population studies. The Department will assist, within the context of national needs and priorities, in the development of programmes and projects aimed at strengthening human, institutional and policy-making capabilities. To maximize the impact of the programme's advisory services, South-South cooperation arrangements will be bolstered wherever appropriate.

9.7 The Department's functions represent a crucial interface between global policies and national action and between research and operational activities, thereby facilitating the translation of international agreements into strategies at the country level and feeding back lessons learned and experiences gained from the country level into the international policy development process. In implementing the programme, the Department will also aim at strengthening linkages between the United Nations and civil society and at developing innovative means of cooperation and modes of partnership in areas of common interest, including through the appropriate use of panels and round tables and through encouraging dialogue.

9.8 The Department will also continue to assist the Secretary-General in enhancing policy coherence in the management of the economic and social activities of the United Nations and in promoting policy and programme coordination among organizations of the United Nations system. Thus, the Department will provide support to the Under-Secretary-General for Economic and Social Affairs in his function as convenor of the Executive Committee on Economic and Social Affairs, comprising, in addition to the Department, UNCTAD, UNEP, the regional commissions and some United Nations research institutes, and as the programme manager for the Development Account. At the inter-agency level, the Department will focus on promoting a stronger interface between the Administrative Committee on Coordination and the Economic and Social Council. It will also provide administrative support to the new Office for Inter-Agency Affairs charged with the servicing of the Administrative Committee on Coordination and will give special attention to the provision of substantive support to the subsidiary bodies of the Administrative Committee on Coordination falling under its purview, such as the Inter-Agency Committee on Sustainable Development and the Inter-Agency Committee on Women and Gender Equality.

9.9 The regular budget resources proposed under this section would amount to $107,283,700, reflecting an increase of $325,300 from the previous biennium. The increase of $325,300 is the net result of increases and decreases as follows: (a) increases proposed under general temporary assistance in connection with the special sessions on the follow-up to the Fourth World Conference on Women and the World Summit for Social Development and the preparation of backlog volumes of the *Repertory of Practice of United Nations Organs*; consultants and experts in connection with the preparatory work for the special sessions of the General Assembly, the Ad Hoc Open-ended Working Group of the General Assembly on Financing for Development and the work programme under various subprogrammes; travel related to the organization of panels of eminent personalities and experts to be held in conjunction with the Second and the Third Committees of the General Assembly and the Economic and Social Council and its subsidiary bodies on issues of concern to them, including the high-level meeting on the renewal of dialogue on strengthening international economic cooperation for development through partnership and travel of staff to service and participate in meetings and for consultations, liaison and coordination missions; (b) decrease representing the 1998 provisions for the interim secretariat of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa. As from 1 January 1999, the permanent secretariat of the Convention has been financed through the assessment of its States parties, and accordingly, has ceased to be funded through the regular budget.

9.10 It is estimated that during the biennium 2000–2001, extrabudgetary resources in the amount of $217,022,400 will be utilized for technical cooperation, preparation of guidelines for Governments and country profiles; workshops; seminars; fellowships; advisory services; expansion, development and maintenance of Web sites and databases; preparation of reports and studies; convening of expert group meetings; and use of experts/specialists to provide in-depth analysis. At the time of preparation of these estimates, the Advisory Committee on Administrative and Budgetary Questions had approved the establishment of a D-1 post utilizing extrabudgetary funds for a period of two years to provide expertise on multisectoral gender mainstreaming throughout the United Nations system, which is reflected under subprogramme 2, Gender issues and advancement of women.

9.11 The estimated percentage distribution of the total resources to be made available to the Department in the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	3.6	–
B. Executive direction and management	3.9	–
C. Programme of work	84.8	97.5
D. Programme support	7.7	2.5
Total	**100.0**	**100.0**

9.12 The distribution of the resources under the section is summarized in tables 9.1 to 9.3 below.

Table 9.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	2 568.0	3 103.8	760.1	24.4	3 863.9	185.1	4 049.0
B. Executive direction and management	5 547.6	4 555.5	(305.9)	(6.7)	4 249.6	234.1	4 483.7
C. Programme of work	97 081.4	91 572.7	(764.6)	(0.8)	90 808.1	5 665.7	96 473.8
D. Programme support	10 903.5	7 726.4	635.7	8.2	8 362.1	454.0	8 816.1
Total	**116 100.5**	**106 958.4**	**325.3**	**0.3**	**107 283.7**	**6 538.9**	**113 822.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	15 340.4	9 203.6	(ii) Extrabudgetary activities	9 273.4
Subtotal (a)	**15 340.4**	**9 203.6**		**9 273.4**
			(b) Substantive activities	
	117.6	629.4	Trust Fund for the Follow-up to the World Summit for Social Development	477.7
	2 683.8	4 317.8	Trust Fund for Support of the Work of the Commission on Sustainable Development	2 289.2
	198.5	294.9	United Nations Trust Fund for Case Studies on the Functioning of the Operational Activities for Development of the United Nations System	–
	163.6	521.1	United Nations Trust Fund on Family Activities	–
	107.2	162.2	United Nations Youth Fund	–
	54.1	–	Trust Fund for Ageing	–
	780.9	3 057.5	United Nations Voluntary Fund on Disability	2 566.3
	5 957.8	4 613.8	Trust Fund for Supporting the Negotiating Process on the International Convention to Combat Desertification and Drought	–
	572.7	494.5	Special Voluntary Fund for Supporting Developing Countries affected by Desertification and Drought, in Particular Least Developed Countries, to Participate in the Negotiation Process on the International Convention to Combat Desertification and Drought	–
	718.4	1 715.8	Trust Fund for the Implementation of the Beijing Declaration and Platform for Action	1 165.8
	269.9	360.5	Trust Fund for International Economic and Social Research	–
	227.9	647.1	Trust Fund for Development Planning and Projections	–
	5.8	14.6	Trust Fund for the International Comparison Project	–
	5 836.7	3 892.9	UNFPA	–
Subtotal (b)	**17 694.9**	**20 722.1**		**6 499.0**

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(c) Operational projects	
	77 506.0	149 000.0	UNDP	165 000.0
	8 672.0	8 000.0	UNFPA	4 000.0
	51 111.0	47 000.0	Technical Cooperation Project Trust Fund	32 250.0
Subtotal (c)	**137 289.0**	**204 000.0**		**201 250.0**
Total (a), (b) and (c)	**170 324.3**	**233 925.7**		**217 022.4**
Total (1) and (2)	**286 424.8**	**340 884.1**		**330 845.0**

Table 9.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	102 443.5	93 502.5	(1 254.5)	(1.3)	92 248.0	5 836.7	98 084.7
Other staff costs	1 395.8	1 182.1	773.1	65.4	1 955.2	95.1	2 050.3
Non-staff compensation	142.0	142.0	–	–	142.0	4.3	146.3
Consultants and experts	2 740.7	2 538.0	504.0	19.8	3 042.0	147.8	3 189.8
Travel	4 311.6	4 553.3	295.4	6.4	4 848.7	235.7	5 084.4
Contractual services	540.2	876.8	56.1	6.3	932.9	45.1	978.0
General operating expenses	2 310.7	1 850.0	(34.2)	(1.8)	1 815.8	88.3	1 904.1
Hospitality	19.9	22.8	(2.9)	(12.7)	19.9	1.0	20.9
Supplies and materials	249.0	243.3	(7.5)	(3.0)	235.8	11.5	247.3
Furniture and equipment	1 421.9	897.5	(4.2)	(0.4)	893.3	43.5	936.8
Grants and contributions	525.2	1 150.1	–	–	1 150.1	29.9	1 180.0
Total	**116 100.5**	**106 958.4**	**325.3**	**0.3**	**107 283.7**	**6 538.9**	**113 822.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	16 344.9	9 383.6	Posts	6 579.0
	4 016.1	4 037.9	Other staff costs	2 478.0
	2 615.7	7 636.9	Consultants and experts	2 898.9
	2 662.2	2 945.5	Travel	517.1
	513.8	512.9	Contractual services	222.8
	1 289.5	534.8	General operating expenses	283.4
	75.5	36.5	Supplies and materials	7.0
	126.8	53.0	Furniture and equipment	30.4
	5 051.2	4 453.5	Fellowships, grants, contributions	2 749.1
	137 628.6	204 331.1	Other	201 256.7
Total	**170 324.3**	**233 925.7**		**217 022.4**
Total (1) and (2)	**286 424.8**	**340 884.1**		**330 845.0**

Table 9.3 **Post requirements**

Organizational unit: Department of Economic and Social Affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	2	2	–	–	–	–	2	2
D-2	8	8	–	–	1	–	9	8
D-1	31	31	–	–	4	6	35	37
P-5	60	60	–	–	11	5	71	65
P-4/3	146	146	–	–	13	7	159	153
P-2/1	39	39	–	–	5	5	44	44
Total	**287**	**287**	**–**	**–**	**34**	**23**	**321**	**310**
General Service category								
Principal level	33	33	–	–	5	5	38	38
Other level	197	197	–	–	16	10	213	207
Total	**230**	**230**	**–**	**–**	**21**	**15**	**251**	**245**
Grand total	**517**	**517**	**–**	**–**	**55**	**38**	**572**	**555**

A. Policy-making organs

9.13 Provision is made under this subsection for requirements related to standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes, the servicing of which is the responsibility of the Department of Economic and Social Affairs and which are deemed to require specific provisions.

Table 9.4 **Summary of requirements policy-making organs**

(Thousands of United States dollars)

Regular budget

Policy-making organ	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Statistical Commission	55.4	58.4	–	–	58.4	2.8	61.2
Commission on Population and Development	78.9	94.3	–	–	94.3	4.6	98.9
Commission for Social Development	79.5	157.3	–	–	157.3	7.6	164.9
Commission on the Status of Women	136.3	183.5	–	–	183.5	8.9	192.4
Commission on Sustainable Development	416.9	837.5	–	–	837.5	40.7	878.2
Committee for Development Policy	307.0	292.4	–	–	292.4	14.2	306.6

Policy-making organ	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Committee on Energy and Natural Resources for Development	197.0	164.4	–	–	164.4	8.0	172.4
Committee on the Elimination of Discrimination against Women	814.0	1 031.2	(133.7)	(12.9)	897.5	41.0	938.5
Meeting of Experts on the United Nations Programme in Public Administration and Finance	112.9	147.9	–	–	147.9	7.2	155.1
Ad Hoc Group of Experts on International Cooperation in Tax Matters	139.5	136.9	–	–	136.9	6.7	143.6
Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and the Platform for Action	–	–	287.9	–	287.9	13.9	301.8
Special session of the General Assembly in 2000 for an overall review and appraisal of the implementation of the outcome of the World Summit for Social Development	–	–	546.3	–	546.3	26.6	572.9
Ad Hoc Open-ended Working Group of the General Assembly on Financing for Development	–	–	59.6	–	59.6	2.9	62.5
High-level Advisory Board on Sustainable Development	230.6	–	–	–	–	–	–
Total	**2 568.0**	**3 103.8**	**760.1**	**24.4**	**3 863.9**	**185.1**	**4 049.0**

Table 9.5

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	–	–	372.3	–	372.3	18.2	390.5
Non-staff compensation	142.0	142.0	–	–	142.0	4.3	146.3
Consultants and experts	–	–	307.9	–	307.9	14.9	322.8
Travel	2 426.0	2 961.8	–	–	2 961.8	143.9	3 105.7
Contractual services	–	–	59.9	–	59.9	2.9	62.8
General operating expenses	–	–	20.0	–	20.0	0.9	20.9
Total	**2 568.0**	**3 103.8**	**760.1**	**24.4**	**3 863.9**	**185.1**	**4 049.0**

1. Standing intergovernmental organs and expert bodies

Statistical Commission

9.14 The Statistical Commission was established by the Economic and Social Council in its resolution 8 (I) of 16 and 18 February 1946. Its terms of reference, as set out in Council resolutions 8 (I), 8 (II) of 21 June 1946 and 1566 (L) of 3 May 1971, are to assist the Council in: (a) promoting the development of national statistics and the improvement of their comparability; (b) coordinating the statistical work of the specialized agencies; (c) developing the central statistical services of the Secretariat; (d) advising the organs of the United Nations on general questions relating to the collection, interpretation and dissemination of statistical information; and (e) promoting the improvement of statistical methods in general.

9.15 The Working Group on International Statistical Programmes and Coordination was established by the Economic and Social Council in its resolution 1306 (XLIV) of 31 May 1968. At its seventeenth session, the Statistical Commission decided that the Working Group should: (a) deal with questions of policy, coordination and priorities of the statistical programmes of the United Nations system; (b) constitute a means by which the Statistical Commission could maintain contact, between biennial meetings, with the work of the Statistics Division of the Secretariat and of the statistical services of the specialized agencies; (c) consider current questions relating to the United Nations system of organization, policies, arrangements and priorities for the electronic data processing of economic and social statistics, including databases; and (d) consider questions regarding the statistics required for the purpose of reviews and appraisals.

9.16 The thirty-first session of the Statistical Commission will be held from 1 to 5 March 2001, and the twentieth session of the Working Group on International Statistical Programmes and Coordination will be held from 10 to 13 February 2000.

Commission on Population and Development

9.17 The Population Commission was established by the Economic and Social Council in its resolution 3 (III) of 3 October 1946. Its terms of reference were initially set out in Council resolution 150 (VII) of 10 August 1948. Following the International Conference on Population and Development and its adoption of the Programme of Action, the General Assembly, by its resolution 49/128 of 19 December 1994, renamed the Population Commission the Commission on Population and Development, decided that it should meet on an annual basis and revised its terms of reference. The mandate of the Commission was further revised by the Assembly in its resolution 50/124 of 20 December 1995. The membership of the Commission was increased from 27 to 47, and each member is elected for a four-year term (Council decision 1995/320 of 12 December 1995). The Commission normally meets annually for a period of five working days.

9.18 The revised mandate of the Commission includes: (a) arranging for studies and advising the Council on population issues and trends; integrating population and development strategies and population and related development policies and programmes; providing population assistance; and addressing any population and development questions on which either the principal or the subsidiary organs of the United Nations or the specialized agencies may seek advice; (b) monitoring, reviewing and assessing the implementation of the Programme of Action of the International Conference on Population and Development at the national, regional and global levels, identifying reasons for success and failure and advising the Council thereon; and (c) reviewing the findings of research and analysis pertaining to the interrelationship between population and development at the national, regional and global levels and advising the Council thereon.

Commission for Social Development

9.19 The Social Commission was established as a functional commission of the Economic and Social Council by Council resolution 10 (II) of 21 June 1946. As a result of a comprehensive reappraisal of the role of the Commission, the Council, in its resolution 1139 (XLI) of 29 July 1966, renamed it the Commission for Social Development to clarify its role as a preparatory body of the Council for the entire range of social development policy. Following the convening of the World Summit for Social Development in 1995, the Council, by its resolution 1995/60 of 28 July 1995, decided that the Commission should review, on a periodic basis, issues related to the follow-up and implementation of the Copenhagen Declaration on Social Development and Programme of Action adopted by the Summit. The Council also decided that the Commission should review its mandate, terms of reference and scope of work in order to elaborate its multi-year programme of work, and should review the frequency of its meetings in the light of its responsibility for the follow-up to and review of the implementation of the Summit. By its resolution 1996/7, the Council decided to expand the membership of the Commission from 32 to 46 and to meet in annual sessions of eight working days. The Council also decided to invite experts to participate in the meetings of the Commission when priority subjects addressed in the Copenhagen Declaration and Programme of Action were under discussion. The thirty-eighth session of the Commission for Social Development will be held from 8 to 18 February 2000, and its thirty-ninth session will be held in February 2001.

Commission on the Status of Women

9.20 The Commission on the Status of Women was established as a functional commission of the Economic and Social Council by Council resolution 11 (II) of 21 June 1946. Originally 15, the membership was increased to 18 in 1951, to 21 in 1961 and to 32 in 1966. By its resolution 1989/45, the Council decided to enlarge the membership to 45 in 1990. The Commission reports to the Economic and Social Council on matters concerning the promotion of women's rights in the political, economic, social and educational fields and makes recommendations to the Council on problems requiring immediate attention in the field of women's rights. It meets annually in New York for 10 working days. Its sessions bring together observers from within and outside the United Nations system.

9.21 The Commission has a central role within the United Nations system in monitoring the implementation of the Beijing Declaration and the Platform for Action and advising the Council thereon in accordance with its strengthened mandate. In its resolution 1996/6 of 22 July 1996, the Council gave the Commission a catalytic role in mainstreaming the gender perspective in policies and programmes and confirmed its existing mandates. The Commission will serve as the Preparatory Committee for the review and appraisal of the Platform for Action (General Assembly resolution 52/100) and will be open-ended for the purpose of preparation. Its forty-fourth session, in 2000, will be extended by five days.

9.22 In line with Economic and Social Council resolution 1995/29, the Commission established an open-ended working group responsible for the elaboration of a draft optional protocol to the Convention on the Elimination of All Forms of Discrimination against Women, which meets in parallel with the Commission. The Optional Protocol was adopted by the Commission on the Status of Women on 12 March 1999.

Commission on Sustainable Development

9.23 The Commission on Sustainable Development was established as a functional commission of the Economic and Social Council by Council decision 1993/207 of 12 February 1993. Its functions are set out in General Assembly resolution 47/191 of 22 December 1992. The Commission is composed of 53 members elected for a term of office of three years, meets annually for a period of two to three weeks and receives substantive and technical services from the Department. The Commission reports to the Council and provides recommendations to the Assembly through the Council. The Commission has a practice of establishing two ad hoc open-ended inter-sessional working groups that meet once a year for a period of one working week to deal with issues determined by the Commission.

9.24 The General Assembly, at its nineteenth special session, decided, in its resolution S-19/2 of 28 June 1997, that preparations for the ninth session of the Commission on Sustainable Development on the issue of energy should be initiated at the seventh session of the Commission, in 1999, and should utilize an open-ended intergovernmental group of experts on energy and sustainable development, to be convened in conjunction with inter-sessional meetings of the eighth and ninth sessions of the Commission in 2000 and 2001 respectively.

9.25 The Intergovernmental Forum on Forests was established as a subsidiary body of the Commission on Sustainable Development by the Economic and Social Council in its resolution 1997/65 of 25 July 1997, in accordance with General Assembly resolution S/19-2. The Forum meets annually for a period of up to two weeks and reports to the Commission.

9.26 In accordance with Economic and Social Council decision 1997/317, of 16 December 1997, the fourth session of the Forum will take place in February/March 2000. Depending on the decision of the Commission at its eighth session, in 2000, the Forum will engage in further action on establishing an intergovernmental negotiation process on new arrangements and mechanisms or a legally binding instrument on all types of forests (General Assembly resolution S-19/2, annex, para. 40).

Committee for Development Policy

9.27 The Economic and Social Council, in annex I.B of its resolution 1998/46 of 31 July 1998 on further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields, renamed the Committee for Development Planning, functioning in accordance with Council resolutions 1035 (XXXVII) of 15 August 1964 and 1079 (XXXIX) of 28 July 1965 and decision 1995/215 of 10 February 1995, as the Committee for Development Policy, and reconfirmed its status as a subsidiary body of the Council. In accordance with resolution 1998/46, the Committee is to be composed of 24 independent experts, with expertise drawn from the fields of economic development, social development and environmental protection, and reflect adequate geographical and gender balance. Membership is to include experts who are able to contribute on emerging issues and contribute to the multilateral process. The experts are nominated by the Secretary-General, following consultation with interested Governments, and approved by the Council. The term of office of the members is three years. The Committee is called upon to undertake a triennial review of the status of least developed countries and to meet on this issue once every three years. The Council is to decide on an appropriate work programme for the Committee. In January/February of each year, the Council, at the time of deciding the themes for its substantive session, should advise the Committee of the theme(s) to be considered at the Committee's annual session, not to exceed five working days, to be held in April/May. The Committee will submit its report to the Council at its substantive session in July. The report will also include the Committee's proposals to the Council concerning its work programme for the following year for consideration and approval at the next organizational session of the Council in January/February. The General Assembly, the Secretary-General and the subsidiary bodies of the Economic and Social Council can also propose, through the Council, issues for consideration by the Committee. Dissemination of information on the Committee's work should be improved, including through the establishment of an Internet Web site and through a presentation by its Bureau on the outcome of its deliberations. In undertaking its responsibilities, the Committee should, in addition to holding its formal meetings, explore the scope for effective preparations for their deliberations via informal networking arrangements. The Secretariat should provide assistance in that regard.

Committee on Energy and Natural Resources for Development

9.28 The Committee on Natural Resources, a subsidiary organ of the Economic and Social Council whose terms of reference are defined in the annex to General Assembly resolution 46/235 of 13 April 1992, and the Committee on New and Renewable Sources of Energy and on Energy for Development, established by the Council in its decision 1992/218 of 30 April 1992, with its terms of reference set out in Assembly resolution 46/235 of 13 April 1992, were merged into a single expert body named the Committee on Energy and Natural Resources for Development by the Council in annex I.C and D of its resolution 1998/46. The Committee is composed of two sub-groups of 12 experts nominated by Governments and approved by the Council. One sub-group deals with issues related to energy, and the other with issues related to water resources. The term of office of the experts is to be four years. The Committee meets biennially for two weeks.

Committee on the Elimination of Discrimination against Women

9.29 The Committee on the Elimination of Discrimination against Women was established in accordance with the Convention on the Elimination of All Forms of Discrimination against Women, adopted by the General Assembly in its resolution 34/180 of 18 December 1979. It reviews reports of States parties submitted in accordance with article 18 of the Convention and formulates suggestions and general recommendations. The Committee reports annually through the Economic and Social Council to the General Assembly. As from 1997, the 23-member Committee holds two regular annual sessions in New York of 15 working days each, and each session is preceded by a five-day pre-session working group.

Meeting of Experts on the United Nations Programme in Public Administration and Finance

9.30 By its resolution 1199 (XLII) of 24 May 1967, the Economic and Social Council decided that the United Nations programme in public administration should be reviewed from time to time by a meeting of experts and that the report of the meeting should be submitted to it for consideration. Some 20 to 25 experts are invited by the Secretary-General in their individual capacity to participate in the Meeting of Experts on the United Nations Programme in Public Administration and Finance. The fifteenth meeting will be held in April/May 2000 for a period of 10 days (Council decision 1998/219).

Ad Hoc Group of Experts on International Cooperation in Tax Matters

9.31 The Ad Hoc Group of Experts on International Cooperation in Tax Matters was set up in accordance with Economic and Social Council resolution 1273 (XLIII) of 4 August 1967 and consists of 25 tax experts (10 from developed and 15 from developing countries) nominated by their Governments but acting in their personal capacity.

9.32 The Group reports to the Economic and Social Council and holds biennial sessions at Geneva for 10 days. The Group will hold its tenth meeting in 2001. Its sessions are devoted to the conclusion of tax treaties between developed and developing countries that are acceptable to both parties and that fully safeguard their respective revenue interests.

2. Special sessions and intergovernmental processes

Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and the Platform for Action

9.33 In accordance with General Assembly resolutions 52/100 of 12 December 1997 and 52/231 of 4 June 1998, a special session of the General Assembly is to be held from 5 to 9 June 2000 to review, appraise and assess the progress achieved in the implementation of the Nairobi Forward-looking Strategies for the Advancement of Women and the Platform for Action five years after its adoption and to consider further actions and initiatives.

Special session of the General Assembly in 2000 for an overall review and appraisal of the implementation of the outcome of the World Summit for Social Development

9.34 By its resolutions, 50/161 of 22 December 1995 and 52/25 of 26 November 1997, the General Assembly decided to hold a special session in 2000 for an overall review and appraisal of the implementation of the outcome of the World Summit for Social Development and to consider further action and initiatives.

Ad hoc open-ended working group of the General Assembly on financing for development

9.35 By its resolution 52/179 of 18 December 1997, the General Assembly decided to establish an ad hoc open-ended working group to undertake an in-depth examination of all aspects of the issues relating to financing for development and to submit recommendations on the form, scope and agenda of a summit, an international conference, a special session of the General Assembly or other appropriate high-level international intergovernmental forum on financing for development to further global partnership for development, to be convened not later than 2001.

Resource requirements (at current rates)

9.36 Resource requirements for policy-making organs are reflected by organ in table 9.4 and by object of expenditure in table 9.5. Explanations are provided below.

Other staff costs

9.37 In the context of preparation for and servicing of the special sessions of the General Assembly, new and non-recurrent provisions of $372,300 are proposed to cover anticipated requirements under general temporary assistance and overtime as follows:

(a) Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and the Platform for Action. A provision of $129,100 is proposed under general temporary assistance, equivalent to seven work-months each for one P-3 and two General Service (Other level) staff ($127,000), and overtime during peak workload periods ($2,100) to supplement the Secretariat's capacity for outreach and coordination activities;

(b) Special session of the General Assembly in 2000 for an overall review and appraisal of the implementation of the outcome of the World Summit for Social Development. A provision of $243,200 under general temporary assistance, equivalent to about seven work-months each for two staff at the P-4 level and two staff at the General Service (Other level), to provide specialized input and to enhance the Secretariat's support capacities ($233,300), as well as overtime requirements during peak workload periods ($9,900), is proposed.

Non-staff compensation

9.38 The estimated requirements of $142,000 relate to the provision for honoraria payments to the 23 members of the Committee on the Elimination of Discrimination against Women.

Consultants and experts

9.39 A new and non-recurrent provision of $307,900 would be required for consultancy services to provide expertise not available in the Department as follows:

(a) Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and the Platform for Action. Consultants to undertake studies and prepare syntheses and promotional materials ($39,700) and one ad hoc expert group to review studies and documents for submission to the special session ($39,700);

(b) Special session of the General Assembly in 2000 for an overall review and appraisal of the implementation of the outcome of the World Summit for Social Development. Consultants to prepare six studies related to the priority themes of the special session and to serve as resource personnel at the ad hoc expert group meeting where the studies are to be discussed ($119,200) and one ad hoc expert group meeting to discuss priority themes prior to submission to the special session ($49,700);

(c) Ad Hoc Open-ended Working Group of the General Assembly on Financing for Development. Consultancy services for preparation of specialized studies and analyses required in support of the Group ($59,600).

Travel

9.40 The estimated requirements of $2,961,800 would provide for travel costs as follows:

(a) *Travel of members, representatives and experts*

  (i) Statistical Commission (thirty-first session) and its working group (twentieth session): $58,400;

  (ii) Commission on Population and Development (2 annual sessions): $94,300;

  (iii) Commission for Social Development (2 annual sessions): $157,300;

  (iv) Commission on the Status of Women (2 annual sessions): $183,500;

  (v) Commission on Sustainable Development (2 annual sessions of the Commission, 2 meetings of the Ad Hoc Open-ended Inter-Sessional Working Group and 2 sessions of the Intergovernmental Forum on Forests in Geneva): $837,500;

  (vi) Committee for Development Policy (2 annual sessions): $292,400 for travel costs and per diem;

  (vii) Committee on Energy and Natural Resources for Development (1 biennial session): $164,400 for travel costs and per diem;

  (viii) Committee on the Elimination of Discrimination against Women: $755,500 for travel costs and per diem of the 23 members of the Committee as well as the travel and subsistence costs of the members of the Committee and for the Chairperson of the Committee or her/his representative when they attend meetings of other United Nations organs dealing with women's rights, as well as meetings of treaty bodies dealing with human rights. The amount of $897,500 shown in table 9.4 includes $142,000 for honoraria paid to the members of the Committee (see above). The reduction of $133,700 shown in that table relates to a past non-recurrent provision that is no longer required;

  (ix) Meeting of Experts on the United Nations Programme in Public Administration and Finance: $147,900 for the travel costs and per diem of the experts to attend the fifteenth meeting in 2000;

  (x) Ad Hoc Group of Experts on International Cooperation in Tax Matters: $136,900 for travel costs and per diem of the experts to attend the tenth meeting in Geneva in 2001;

(b) *Travel of staff*

  (i) Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and the Platform for Action: travel of staff for national briefings and meetings and other activities related to the special session ($34,400);

  (ii) Special session of the General Assembly in 2000 for an overall review and appraisal of the implementation of the outcome of the World Summit for Social Development: travel of staff for national briefings, meetings and other related activities prior to and after the special session ($99,300).

Contractual services

9.41 A new and non-recurrent provision of $59,900 would be required for the external production of publications related to the follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and the Platform for Action ($40,000) and the special session of the General Assembly in 2000 for an overall review and appraisal of the implementation of the outcome of the World Summit for Social Development ($19,900).

General operating expenses

9.42 A new and non-recurrent provision of $20,000 would cover anticipated rental and maintenance of furniture and equipment and other miscellaneous expenses in connection with the follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and the Platform for Action ($5,000) and the special session of the General Assembly in 2000 for an overall review and appraisal of the implementation of the outcome of the World Summit for Social Development ($15,000).

B. Executive direction and management

Table 9.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	4 963.4	3 691.3	(821.5)	(22.2)	2 869.8	186.4	3 056.2
Other staff costs	–	193.4	–	–	193.4	9.4	202.8
Consultants and experts	–	–	151.2	–	151.2	7.4	158.6
Travel	141.5	271.8	364.4	134.0	636.2	30.9	667.1
General operating expenses	5.8	–	–	–	–	–	–
Supplies and materials	2.1	–	–	–	–	–	–
Furniture and equipment	35.8	–	–	–	–	–	–
Grants and contributions	399.0	399.0	–	–	399.0	–	399.0
Total	**5 547.6**	**4 555.5**	**(305.9)**	**(6.7)**	**4 249.6**	**234.1**	**4 483.7**

Table 9.7 **Post requirements**

Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	2	–	–	–	–	3	2
P-4/3	4	3	–	–	–	–	4	3
Total	**10**	**8**	**–**	**–**	**–**	**–**	**10**	**8**
General Service category								
Other level	9	6	–	–	–	–	9	6
Total	**9**	**6**	**–**	**–**	**–**	**–**	**9**	**6**
Grand total	**19**	**14**	**–**	**–**	**–**	**–**	**19**	**14**

Office of the Under-Secretary-General

9.43 The Under-Secretary-General is responsible for the overall direction, supervision and management of the Department in the implementation of its mandates and approved programme of work. The Under-Secretary-General also serves as the convenor of the Executive Committee on Economic and Social Affairs. The Under-Secretary-General is assisted by the Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs and the Assistant Secretary-General and Special Adviser to the Secretary-General on Gender Issues and Advancement of Women. The staffing requirements of the Office of the Special Adviser are reflected under subprogramme 2, Gender issues and the advancement of women. The Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs assists the Under-Secretary-General by providing senior substantive support to the Economic and Social Council and overseeing the overall coordination of technical cooperation activities. He also serves as Secretary of the Administrative Committee on

Coordination and Chairman of the Organizational Committee and, in that capacity, reports to the Secretary-General. A main focus of the Assistant Secretary-General's function is on strengthening interaction between the Council and the Administrative Committee on Coordination. The senior management of the Department will ensure effective integration of capacities for normative, analytical and technical cooperation work to maximize complementarity and synergy within the organizational units of the Department.

9.44 The Office of the Under-Secretary-General will provide support and advice to the Under-Secretary-General and, as appropriate, the Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs, on the planning, coordination, management and assessment of the work programme of the Department.

Inter-agency affairs

9.45 As part of his reform programme, the Secretary-General decided that support to the Administrative Committee on Coordination and exchange of information and consultation throughout the United Nations system should be strengthened through the establishment of an Office for Inter-Agency Affairs. The Office is overseen by the Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs, reporting, in his capacity as Secretary of the Administrative Committee on Coordination and Chairman of the Organization Committee, to the Secretary-General. The Office is essentially staffed through secondments from member organizations. Requirements for non-post resources (consultants and travel) are, however, proposed for the activities explained in paragraphs 9.53 and 9.54 below.

9.46 In providing enhanced and dedicated support to the Administrative Committee on Coordination, the Office has consolidated a number of the Committee's support functions previously carried out in the Executive Office of the Secretary-General and in the former Division for Policy Coordination and Inter-Agency Affairs, now renamed the Division for Economic and Social Council Support and Coordination of the Department of Economic and Social Affairs. In addition to consolidating responsibilities related to the Administrative Committee on Coordination, the Office has been assigned new and expanded functions in support of the Committee and its subsidiary machinery. (There are five committees that report directly to the Administrative Committee on Coordination: the Organizational Committee, the Consultative Committee on Administrative Questions, the Consultative Committee on Programme and Operational Questions, the Inter-Agency Committee on Sustainable Development and the Inter-Agency Committee on Women and Gender Equality.)

9.47 The main goal of the Office for Inter-Agency Affairs is thus to contribute to the overall strengthening of inter-agency cooperation and coordination. In order to achieve this goal, the Office will provide the substantive support capacity required by the Administrative Committee on Coordination to pursue a policy-oriented, forward-looking and topical agenda, responsive to the requirements of intergovernmental bodies. In doing so, it will draw more systematically on the work of all organizations of the system and the Administrative Committee on Coordination subsidiary machinery so as to ensure that its decisions are relevant to and have an impact on their programmes and operational concerns and that the total capacity of the system is effectively mobilized in support of intergovernmental decision-making and in promoting comprehensive follow-up to central intergovernmental policy.

9.48 The Office will also support the strengthening of the consultative process between the Secretary-General and members of the Administrative Committee on Coordination and help to enhance information flows and promote a continuous dialogue among executive heads. Timely consultations among executive heads when new policy initiatives are being contemplated or in devising comprehensive and complementary responses to different aspects of major international developments will be effectively facilitated. The availability and exchange of programmatic and strategic planning information on the activities of Committee members will be enhanced through the establishment and updating of a series of databases and Web sites. A clearing-house function for ideas and information on developments of interest to the system will be developed with a view to avoiding duplication and ensuring synergy.

Outputs

9.49 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Inter-agency coordination and liaison*

(i) Substantive and technical services to meetings. (The Administrative Committee on Coordination holds two annual sessions of two days' duration, one early in the year at the headquarters of one of the organizations and the other at United Nations Headquarters in the autumn. It may also convene special sessions, if required, or convene inter-sessional meetings through tele/videoconferencing to address specific issues requiring priority attention. The Organizational Committee meets prior to and after the meetings of the Administrative Committee on Coordination.)

a. Administrative Committee on Coordination (2 sessions per year, 3 meetings per session);

b. Organizational Committee (4 sessions per year, 8 meetings per session);

c. Inter-Agency Committee on Sustainable Development (2 sessions per year, 4 meetings per session);

(ii) Parliamentary documentation. Economic and Social Council: Administrative Committee on Coordination annual overview report (2); report of the Administrative Committee on Coordination on programmes and resources for the biennium; inter-agency aspects on the follow-up to the year 2000 issue; follow-up to system-wide issues on reform;

(b) *Other substantive outputs*

(i) Technical material. Facilitating the Executive Information Network; maintaining the United Nations Web site on business; and updating and maintaining the Executive Information Network and the Administrative Committee on Coordination Web site;

(ii) Recurrent publications. Senior Officials Directory.

Resource requirements

Posts

9.50 The estimated requirements of $2,869,800, reflecting a decrease of $821,500, would provide for the posts shown in table 9.7. The negative resource growth reflects redeployment to substantive divisions within the Department of Economic and Social Affairs of one P-5, one P-4 and three General Service posts. The central capacity for the coordination of technical cooperation to which the posts proposed for redeployment were initially assigned during the biennium 1998–1999 was a transitional arrangement required in the period immediately following the merger of the three economic and social departments to oversee the establishment of a more decentralized system of managing technical cooperation projects with individual divisions directly responsible for their implementation. Now that the decentralization process has been completed, that arrangement has been replaced by an interdepartmental task force arrangement at the divisional director level, supported by the administrative unit dealing with technical cooperation, with the Assistant Secretary-General for Coordination and Inter-Agency Affairs providing central oversight and policy guidance.

9.51 As indicated above, the Office for Inter-Agency Affairs, shown under this subsection for presentation purposes, is comprised of staff on non-reimbursable loan from member organizations of the Administrative Committee on Coordination, either on an ongoing basis or for specific tasks. Within the Secretariat, arrangements currently in force assign, during the biennium, a Director-level post to the Office from the Executive Office of the Secretary-General, and one P-5 and one General Service (Principal level) posts from the Division for Economic and Social Council Support and Coordination.

Other staff costs

9.52 An estimated provision of $193,400 would cover 24 work-months of general temporary assistance requirements for the coordination of the Department's technical cooperation activities.

Consultants and experts

9.53 A new provision of $151,200 would be required for consultancy services with specialized expertise not available within the Secretariat on selected cross-cutting emerging issues that are within the responsibility of the Department, and to assist in the preparation of specialized documentation for the Administrative Committee on Coordination as well as information system requirements related to the work of the Committee.

Travel

9.54 Estimated requirements of $636,200, reflecting an increase of $364,400, would provide for the following: (a) travel to be undertaken by the Under-Secretary-General, the Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs and the Under-Secretary-General's immediate staff to meetings of United Nations bodies; consultations with Governments, intergovernmental and non-governmental organizations and institutions and the specialized agencies; and for representational missions on behalf of the Secretary-General ($219,700); (b) first-time travel provision related to the organization of panels of eminent personalities and experts to be held in conjunction with the sessions of the Second and the Third Committees of the General Assembly and the Economic and Social Council and its subsidiary bodies on issues of concern to them, including the high-level meeting on the renewal of dialogue on strengthening international economic cooperation for development through partnership. It is estimated that eight such panels would be required, two each year of the biennium for the General Assembly and two each year for the Council and its subsidiary bodies ($248,000); and (c) travel of the staff to service and participate in the meetings of the Administrative Committee on Coordination and its subsidiary bodies in Geneva and for liaison and coordination missions with the specialized agencies ($168,500).

Grants and contributions

9.55 Estimated requirements of $399,000, at the maintenance level, relate to the continuation of the United Nations contribution for funding the activities of the Non-Governmental Liaison Service.

C. Programme of work

Table 9.8

Summary of requirements by subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Economic and Social Council support and coordination	10 661.0	8 046.9	271.4	3.3	8 318.3	520.6	8 838.9
2. Gender issues and advancement of women	4 393.5	7 434.4	157.2	2.1	7 591.6	486.0	8 077.6
3. Social policy and development	13 405.9	12 391.7	128.0	1.0	12 519.7	775.7	13 295.4
4. Sustainable development	15 523.5	11 374.9	454.3	3.9	11 829.2	745.7	12 574.9
5. Statistics	23 341.3	22 977.1	(67.4)	(0.2)	22 909.7	1 400.0	24 309.7
6. Population	7 041.9	8 071.6	228.3	2.8	8 299.9	531.1	8 831.0
7. Global development trends, issues and policies	8 408.0	9 840.3	105.5	1.0	9 945.8	632.2	10 578.0
8. Public administration, finance and development	10 748.9	9 874.2	(480.3)	(4.8)	9 393.9	574.4	9 968.3
9. Combating desertification, particularly in Africa	3 557.4	1 561.6	(1 561.6)	(100.0)	–	–	–
Total	**97 081.4**	**91 572.7**	**(764.6)**	**(0.8)**	**90 808.1**	**5 665.7**	**96 473.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	6 305.8	3 578.1	(ii) Extrabudgetary activities	3 907.2
Subtotal (a)	**6 305.8**	**3 578.1**		**3 907.2**
			(b) Substantive activities	
	117.6	629.4	Trust Fund for the Follow-up to the World Summit for Social Development	477.7
	2 683.8	4 317.8	Trust Fund for Support of the Work of the Commission on Sustainable Development	2 289.2
	198.5	294.9	United Nations Trust Fund for Case Studies on the Functioning of the Operational Activities for Development of the United Nations system	–
	163.6	521.1	United Nations Trust Fund on Family Activities	–
	107.2	162.2	United Nations Youth Fund	–
	54.1	–	Trust Fund for Ageing	–
	780.9	3 057.5	United Nations Voluntary Fund on Disability	2 566.3
	5 957.8	4 613.8	Trust Fund for Supporting the Negotiating Process on the International Convention to Combat Desertification and Drought	–
	572.7	494.5	Special Voluntary Fund for Supporting Developing Countries Affected by Desertification and Drought, in Particular Least Developed Countries, to Participate in the Negotiation Process on the International Convention to Combat Desertification and Drought	–
	718.4	1 715.8	Trust Fund for the Implementation of the Beijing Declaration and Platform for Action	1 165.8
	269.9	360.5	Trust Fund for International Economic and Social Research	–
	227.9	647.1	Trust Fund for Development Planning and Projections	–
	5.8	14.6	Trust Fund for the International Comparison Project	–
	5 836.7	3 892.9	UNFPA	–
Subtotal (b)	**17 694.9**	**20 722.1**		**6 499.0**
			(c) Operational projects	
	77 482.0	149 000.0	UNDP	165 000.0
	8 555.0	8 000.0	UNFPA	4 000.0
	49 263.0	47 000.0	Technical Cooperation Project Trust Fund	32 250.0
Subtotal (c)	**135 300.0**	**204 000.0**		**201 250.0**
Total (a), (b) and (c)	**159 300.7**	**228 300.2**		**211 656.2**
Total (1) and (2)	**256 382.1**	**319 872.9**		**308 130.0**

Table 9.9 Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	8	8	–	–	1	–	9	8
D-1	28	28	–	–	4	6	32	34
P-5	54	55	–	–	10	4	64	59
P-4/3	137	138	–	–	8	2	145	140
P-2/1	38	38	–	–	5	5	43	43
Total	**266**	**268**	**–**	**–**	**28**	**17**	**294**	**285**
General Service category								
Principal level	30	30	–	–	1	1	31	31
Other level	178	180	–	–	11	5	189	185
Total	**208**	**210**	**–**	**–**	**12**	**6**	**220**	**216**
Grand total	**474**	**478**	**–**	**–**	**40**	**23**	**514**	**501**

Subprogramme 1
Economic and Social Council support and coordination

Table 9.10 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	10 170.6	7 702.3	221.8	2.8	7 924.1	505.3	8 429.4
Consultants and experts	52.7	116.8	19.8	16.9	136.6	6.6	143.2
Travel	271.5	125.9	29.8	23.6	155.7	7.6	163.3
Contractual services	85.3	21.0	–	–	21.0	1.1	22.1
Grants and contributions	80.9	80.9	–	–	80.9	–	80.9
Total	**10 661.0**	**8 046.9**	**271.4**	**3.3**	**8 318.3**	**520.6**	**8 838.9**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
–	–	(i) United Nations organizations	–
–	–	(ii) Extrabudgetary activities	–
		(b) Substantive activities	
198.5	294.9	United Nations Trust Fund for Case Studies on the Functioning of the Operational Activities for Development of the United Nations system	–
Total (2) 198.5	294.9		–
Total (1) and (2) 10 859.5	8 341.8		8 838.9

Table 9.11

Post requirements

Subprogramme: Economic and Social Council support and coordination

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	6	6	–	–	–	–	6	6
P-4/3	12	12	–	–	–	–	12	12
P-2/1	3	3	–	–	–	–	3	3
Total	**25**	**25**	–	–	–	–	**25**	**25**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	16	18	–	–	–	–	16	18
Total	**17**	**19**	–	–	–	–	**17**	**19**
Grand total	**42**	**44**	–	–	–	–	**42**	**44**

9.56 The subprogramme will be implemented by the Division for Economic and Social Council Support and Coordination. During the biennium, the main goal of the Division will be to provide effective substantive support to the Economic and Social Council, in particular in relation to the Council's high-level, coordination and operational activities and general segments; to the General Assembly, especially the Second Committee; to the non-governmental organizations in consultative status with the Council in the economic and social fields; and to the Executive Committee on Economic and Social Affairs. Towards these ends, the subprogramme will focus on the following:

(a) With regard to the Economic and Social Council, the focus will continue to be the provision of assistance to the Council in carrying out more effectively its responsibilities for (i) system-wide guidance, including through the integrated and coordinated implementation of and follow-up to major United Nations conferences and summits as well as special meetings in close cooperation with organizations of the system, including the Bretton Woods institutions; and (ii) oversight over and coordination of its subsidiary bodies, including by means of consolidated reporting on the outcomes of the work of the Council's functional commissions with a view to achieving improved harmonization of their agendas and work programmes. With regard to the General Assembly, the objective will be to focus on the follow-up to the Agenda for Development, in particular through the renewal of the dialogue on strengthening international cooperation for development through partnership, and on the coordination of the implementation of declarations, strategies and programmes of action in the economic and social fields adopted by major United Nations conferences and summits. Furthermore, substantive support will continue to be provided to the intergovernmental process on restructuring and revitalization of the United Nations in the economic, social and related fields;

(b) In the area of development cooperation, the focus will be on global assessment of the performance of the United Nations system's operational activities to both the Economic and Social Council and the General Assembly, in accordance with the mandates established in the triennial comprehensive policy reviews of 1995 and 1998, and other relevant resolutions on the reform of United Nations development cooperation. The Division will be engaged in formulating guidelines and common understandings within the United Nations system to provide guidance as to the implementation of relevant resolutions of the Assembly and the Council, and will conduct system-wide impact evaluations that will focus on both the analytic/normative and evolving operational dimensions of United Nations system activities in the economic and social fields. The lessons learned will be used to strengthen the oversight and guidance roles of the Assembly and the Council. They will also be widely distributed to development practitioners to feed the lessons into new policies and programmes and to contribute to the ongoing dialogue on development cooperation;

(c) In the area of development cooperation, the main focus will be on the provision of substantive links between the Economic and Social Council, the General Assembly and the United Nations system through the Consultative Committee on Programme and Operational Questions and the United Nations Development Group. Also to be undertaken is an in-depth assessment and evaluations of operational activities in selected thematic areas and in terms of overall achievement of the changes sought by the intergovernmental process and the Secretary-General. The performance of the system will be monitored through a management process established in accordance with General Assembly directives. Recommendations will be submitted to the appropriate bodies for further improvements in the funding of operational activities;

(d) In order to strengthen the Council's capacity for system-wide coordination, assistance will also be rendered in promoting interaction between the Council and the Administrative Committee on Coordination, as well as the governing bodies of other organizations of the system. In this regard, support will be provided for more theme-oriented general segments of the Council involving the participation of executive heads of member organizations of the Administrative Committee on Coordination and the preparation of relevant policy reports for these sessions, in close cooperation with the relevant specialized agencies and organizations;

(e) The Division will work with the Office of Inter-Agency Affairs and with the organizations of the system in the exercise of the latter's functions for the substantive and technical servicing of the Administrative Committee on Coordination to promote effective inter-agency policy and programme collaboration and coordination around specific issues and themes in response to recommendations and guidelines of the central intergovernmental bodies. To this end, it will serve as the substantive focal point within the United Nations on a wide range of system-wide coordination issues and represent the United Nations in the relevant subsidiary bodies of the Administrative Committee on Coordination. In the same context, the Division will provide support for the Department's cooperative links with intergovernmental and regional organizations on issues of economic and social development;

(f) Another main area of work includes the provision of substantive and technical support to the Executive Committee on Economic and Social Affairs for the purpose of identifying and analysing policy issues of a strategic cross-organizational character and managing and administering the Development Account, including through identifying, evaluating, monitoring and reporting on the implementation of specific project proposals by entities of the Committee.

9.57 The subprogramme will aim to strengthen substantive support to the Committee on Non-Governmental Organizations, including in its function of recommending consultative status in response to greatly increased requests from non-governmental organizations. This objective will be pursued through coordination and outreach programmes for encouraging networking and coalition-building among non-governmental organizations, ensuring their substantive contribution to the Council and its subsidiary bodies and in the follow-up to global conferences to secure expert information and advice from non-governmental organizations and to provide training and capacity-building as required. The innovative involvement of members of civil society in the intergovernmental processes, such as through panels, round tables and in high-level dialogues, will be promoted.

Expected accomplishments

9.58 The expected achievements of the subprogramme would be: (a) a strengthened role of the Economic and Social Council in providing overall guidance to and coordination of the United Nations system in the economic and social areas as well as the marked improvement in the methods of work of the General Assembly, in particular its Second Committee, and, as appropriate, its Third Committee; (b) enhanced coordination of the United Nations system operational activities for development and their increased impact at the country level; (c) expanded interaction between the Economic and Social Council and the Administrative Committee on Coordination, as well as the governing bodies of other organizations of the system; (d) effective inter-agency policy and programme collaboration and coordination within the United Nations system of organizations and enhancement of system-wide coordination around specific issues and themes in response to recommendations and guidelines of the central intergovernmental bodies; (e) facilitation of progress in the achievement of coherence and complementarity between the normative and policy-oriented work in the area of development; and (f) strengthened substantive support to the Committee on Non-Governmental Organizations and the non-governmental organizations in consultative status with the Council.

Outputs

9.59 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) General Assembly

a. Substantive servicing. Approximately 40 plenary meetings of the General Assembly; 50 meetings of the Second Committee; 10 meetings of the General Assembly on matters pertaining to the Pledging Conference; 70 informal consultation meetings of the Second Committee; 30 meetings and informal consultations of the General Assembly ad hoc working groups and resumed sessions; and 60 panel discussions, informal briefings and other special events involving relevant departments of the United Nations, the organizations of the United Nations system, including the Bretton Woods institutions, and civil society organizations in support of deliberations on system-wide issues in the Assembly, in particular its Second and Third Committees;

b. Parliamentary documentation. Reports on renewal of the dialogue on strengthening international economic cooperation through partnership; follow-up to an Agenda for Development; progress in the implementation of the Declaration on International Cooperation and the International Development Strategy for the Fourth United Nations

Development Decade (2); restructuring and revitalization of the United Nations in the economic, social and related fields (2); report of the Secretary-General on the triennial comprehensive policy review of operational activities for development containing policy recommendations;

(ii) Economic and Social Council

a. Substantive servicing. Meetings of organizational sessions (24); meetings and informal consultations of substantive sessions (190); meetings of resumed sessions (20); meetings and informal consultations of special sessions (24); organization and support of informal briefings, panel discussions and other special events in support of deliberations within the Council involving departments of the United Nations, organizations of the United Nations system, including the Bretton Woods institutions, and civil society organizations;

b. Parliamentary documentation. Reports on specific themes of system-wide concern for submission to the high-level segment (2) and the coordination segment (2); follow-up to the outcomes of the 1999 and 2000 coordination segments for submission to the general segment (2); report of the Secretary-General on operational activities, including progress on the implementation of General Assembly resolutions emerging from the triennial policy review of operational activities for development by the fifty-third session of the Assembly;

(iii) Committee on Non-Governmental Organizations

a. Substantive servicing. Meetings of the Committee (60) and its resumed sessions (20);

b. Parliamentary documentation. Reports on new applications for consultative status with the Economic and Social Council received from non-governmental organizations (2); implementation of Council decision 1996/302 regarding new applications from organizations on the roster of the Commission on Sustainable Development (2); the Committee on Non-Governmental Organizations (2); and the activities of non-governmental organizations in consultative status with the Council (2); requests for reclassification received from non-governmental organizations in consultative status through the Secretary-General pursuant to Council resolution 1996/31 (2); and notes by the Secretary-General listing non-governmental organizations in consultative status with the Council (2);

(b) *Other substantive activities*

(i) Special events

a. General Assembly. Organization of panel discussions with delegations of the Second and Third Committees and interactive debates, as well as keynote addresses, with the active participation of Secretariat and agency representatives as well as outside experts (annually);

b. Economic and Social Council. Organization of panel discussions and interactive debates with the participation of outside experts, non-governmental organizations and the business and academic communities, where appropriate, and in accordance with the rules of procedure of the Council and in parallel to the formal meetings of the Council;

(ii) Recurrent publications. Consolidated list of products banned; the impact of operational activities;

(iii) Technical material for outside users. Update and maintain the Internet home page of the Division for Economic and Social Council Support and Coordination;

(c) *International cooperation and inter-agency coordination and liaison.* The main objective of the activities is to promote inter-agency and intergovernmental interaction on activities in the economic and social fields with a view to bringing about greater synergy of effort at the system-wide level on joint and collaborative actions, as follows:

(i) Representation of the United Nations and contribution to the provision of substantive support for meetings of the Administrative Committee on Coordination, its Organizational Committee and the Consultative Committee on Operational and Programme Questions, its working group on the resident coordinator system and other task forces on evaluations and follow-up to intergovernmental directives; coordination of inter-agency inputs to reports on system-wide activities in the implementation of charter provisions related to assistance to third States affected by the application of sanctions under Chapter VII of the Charter of the United Nations; and organization of and support to executive briefings and panel discussions involving organizations of the United Nations system and civil society organizations;

(ii) Participation on behalf of the Department of Economic and Social Affairs in the United Nations Development Group and related subcommittees; United Nations Development Group Support Group meetings and related activities, plus a variety of other meetings, including its subgroups on programming policies and programming, programme operations, common premises and services, personnel and training, resident coordinator issues, gender, right to development and information;

(iii) Focal point responsibilities for the World Decade for Cultural Development; years and anniversaries; eradication of hunger, food security and nutrition; HIV/AIDS; malaria and diarrhoeal diseases, in particular cholera; tobacco and health; and drug abuse control;

(iv) Cooperation and liaison, as required, with OAU, OAS, the League of Arab States, CARICOM, the Economic Cooperation Organization, IOM, the Agency for Cultural and Technical Cooperation and OECD on issues of economic and social development; contribution to activities related to the eradication of hunger, food and nutrition and liaison with WFP on food issues; and cooperation with intergovernmental, non-governmental and regional organizations on issues in the economic and social fields;

(v) Cooperation between the United Nations and non-governmental organizations with a view to forging links between the NGO community and the United Nations through the strengthening of reciprocal exchange of information and supportive activities and by means of the electronic network and a comprehensive database in order to facilitate the use of information and advice from non-governmental organizations wherever feasible in the work of the United Nations Secretariat.

Resource requirements (at current rates)

Posts

9.60 The estimated requirements of $7,924,100, reflecting an increase of $221,800, would provide for the posts shown in table 9.11. The increase is due to the inward redeployment of two General Service (Other level) posts from resources provided for coordination of technical cooperation, which were previously shown under executive direction and management.

Consultants and experts

9.61 An estimated provision of $136,600, reflecting an increase of $19,800, would cover the following consultancy requirements: provision of specialized expertise not available in the Department on development of policy issues under consideration by the General Assembly and the Economic and Social Council, in particular with respect to the various high-level policy dialogues ($19,800); specialized consultancy services for data collection for the Consolidated List of Products Whose Consumption and/or Sale Have Been Banned, Withdrawn, Severely Restricted or Not Approved by Governments ($20,000); and specialized expertise to assist the Division in performing several tasks related to its operational activities emanating from Assembly and Council resolutions, including the development of operational guidelines for their implementation ($96,800).The increase of $19,800 is due to additional requirements in connection with tasks related to the policy review of operational activities by the Assembly and the Council.

Travel

9.62 An estimated provision of $155,700, reflecting an increase of $29,800, would provide for travel of staff for the substantive servicing of the meetings of the Economic and Social Council in Geneva ($58,000); for representational purposes and contribution to the provision of substantive support to the subsidiary bodies of the Administrative Committee on Coordination, including the Organizational Committee, the Consultative Committee on Programme and Operational Questions and its Working Group on the Resident Coordinator System and to other inter-agency meetings for consultations with United Nations organs and institutions as required on issues related to the programme of work and the substantive and technical servicing of relevant United Nations and United Nations system meetings ($30,000); field assessment missions on implementations of policy directives and evaluation of technical cooperation activities ($57,000); and consultations with non-governmental organization liaison offices to strengthen cooperation with partners concerned by non-governmental organization matters and to participate in a training workshop in support of work of the Division ($10,700). The increase of $29,800 is due to additional requirements for travel related to the work on the triennial review of technical cooperation activities.

Contractual services

9.63 A provision of $21,000, at the maintenance level, would cover the production costs of publications related to the programme of work of the Division.

Grants and contributions

9.64 The estimated requirements of $80,900, at the maintenance level, represent the contribution of the United Nations to the Subcommittee on Nutrition of the Administrative Committee on Coordination, under the terms of Economic and Social Council resolution 2107 (LXIII) of 3 August 1977.

Subprogramme 2
Gender issues and advancement of women

Table 9.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	4 017.9	6 976.0	153.1	2.1	7 129.1	463.5	7 592.6
Consultants and experts	234.5	253.7	–	–	253.7	12.4	266.1
Travel	127.6	161.7	5.8	3.5	167.5	8.1	175.6
Contractual services	13.5	39.8	(1.7)	(4.2)	38.1	1.8	39.9
Hospitality	–	3.2	–	–	3.2	0.2	3.4
Total	**4 393.5**	**7 434.4**	**157.2**	**2.1**	**7 591.6**	**486.0**	**8 077.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	718.4	1 715.8	Trust Fund for the Implementation of the Beijing Declaration and Platform for Action	1 165.8
			(c) Operational projects	
	–	–	UNDP	3 000.0
	–	–	Technical Cooperation Project Trust Fund	750.0
Total	**718.4**	**1 715.8**		**4 915.8**
Total (1) and (2)	**5 111.9**	**9 150.2**		**12 993.4**

Table 9.13 **Post requirements**

Subprogramme: Gender issues and advancement of women

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	1	1	3	3
P-5	5	5	–	–	–	–	5	5
P-4/3	10	10	–	–	1	–	11	10
P-2/1	4	5	–	–	–	–	4	5
Total	**23**	**24**	**–**	**–**	**2**	**1**	**25**	**25**
General Service category								
Principal level	–	–	–	–	1	1	1	1
Other level	15	15	–	–	1	1	16	16
Total	**15**	**15**	**–**	**–**	**2**	**2**	**17**	**17**
Grand total	**38**	**39**	**–**	**–**	**4**	**3**	**42**	**42**

9.65 The subprogramme will be implemented by the Office of the Special Adviser on Gender Issues and Advancement of Women and by the Division for the Advancement of Women, which the Special Adviser heads.

9.66 The Special Adviser reports directly to the Secretary-General on gender issues, including progress made by departments and offices in the United Nations Secretariat and the secretariats of the United Nations system in mainstreaming a gender perspective into all policies and programmes; on the status of women in the Secretariat; on progress made to achieve the goal of having 50 per cent of Professional posts filled by women and related policies, strategies and activities; and on actions aimed at creating a more gender-sensitive working environment. The Special Adviser, assisted by the Focal Point for Women in the

Secretariat, also facilitates, monitors and oversees the implementation of special measures for the achievement of gender equality. Together they support and advise programme managers in their efforts to meet mandated General Assembly targets on gender balance and participate in the development of a gender-sensitive and equitable working environment, as described in the strategic plan of action on the improvement of the status of women in the Secretariat, 1995–2000. The Special Adviser provides leadership in the area of gender mainstreaming in both the substantive and operational areas to the Administrative Committee on Coordination Inter-Agency Committee on Women and Gender Equality, which she chairs.

9.67 The outcome of the special session of the General Assembly in 2000 (entitled "Women 2000: gender equality, development and peace for the twenty-first century") is expected to provide important programme guidance in the implementation of the subprogramme.

9.68 During the biennium, a major new shift anticipated under the subprogramme will be to integrate more fully gender policy advisory services into its overall work programme. This will be a main source for strengthening the analytical and normative efforts of the subprogramme in areas such as governance and greater implementation of the Convention on the Elimination of All Forms of Discrimination against Women. In addition to continuing collaboration with United Nations funds, programmes and agencies, including INSTRAW, UNIFEM, UNFPA and WHO, increased collaboration is expected with other subprogrammes within the Department in order to reflect more comprehensively programmatic gender dimensions. Joint activities may be developed in the areas of poverty and its relevance for women, the continuing impact of globalization on women, the increasing number of elderly women and its social and economic implications and women's empowerment, including in Africa.

9.69 Another focus of the work to be carried out under the subprogramme will be to stimulate and monitor the extent to which gender dimensions are mainstreamed into the work of intergovernmental bodies, departments and offices of the United Nations Secretariat and system-wide, as well as at the national and regional levels. This will be achieved through an increased reflection of a gender perspective in intergovernmental policy decisions. Departmental and system-wide work programmes and reports will show a greater application of a gender perspective. The cohesive system-wide medium-term plan for the advancement of women will result in increased activities and accountability for gender mainstreaming. An effective Administrative Committee on Coordination Inter-Agency Committee on Women and Gender Equality will lead to better tools and methodologies and good practices with respect to system-wide gender mainstreaming, implementation of the Platform for Action and gender balance.

9.70 The subprogramme will continue to provide effective support, through policy analysis, monitoring of progress, trends and emerging issues and identification of further actions and initiatives, for the implementation of the Nairobi Forward-looking Strategies and the Beijing Declaration and Platform for Action and relevant recommendations of other global conferences and decisions taken by the General Assembly, the Economic and Social Council and the Commission on the Status of Women. Successful policies, good practices and lessons learned in the implementation process at the national, regional and international levels and obstacles encountered and strategies for overcoming them will be identified. Current concerns that have been inadequately addressed as well as new and emerging issues will be examined.

9.71 It is anticipated that improved functioning of the Committee on the Elimination of Discrimination against Women would be met by monitoring women's enjoyment of human rights and through the technical and substantive support rendered to it.

9.72 At their request, gender policy advisory services and technical cooperation will be provided to developing countries in the implementation of the Beijing Declaration and Platform for Action and in complying with the Convention on the Elimination of All Forms of Discrimination against Women. The capacity to channel field-based experience back into analytical and normative work will be increased as well as collaboration with United Nations funds and programmes in providing requested services. The capacity to support Governments in reporting to the Committee on the Elimination of Discrimination against Women and the Commission on the Status of Women will be strengthened, and the understanding of the Convention and policy documents will be improved.

9.73 The subprogramme will also facilitate, monitor and evaluate progress in achieving the goals of gender equality and gender balance within the Secretariat, in close cooperation with the Office of Human Resources Management. This will result in attaining gender balance in a greater number of departments and offices and improved women's representation at all levels and in all occupations of the Professional and higher categories. It will create greater awareness of gender issues and how these affect the workplace and improve working conditions for women and men.

9.74 The subprogramme will ensure the maintenance and updating of a system of information exchange, including through electronic networking and the World Wide Web, with Governments, national machineries, the United Nations system, non-governmental organizations and other actors of civil society with regard to the Beijing Declaration and Platform for Action, the Convention on the Elimination of All Forms of Discrimination against Women and relevant recommendations of other United Nations global conferences.

Expected accomplishments

9.75 The expected accomplishments under the subprogramme would include: (a) additional progress towards gender mainstreaming into the work of intergovernmental forums, policies and the departments and offices of the United Nations Secretariat, the organizations of the United Nations system, other intergovernmental organizations and Member States; (b) provision of effective support to intergovernmental bodies through increased policy analysis and monitoring activities related to the implementation of the Nairobi Forward-looking Strategies and the Beijing Declaration and Platform for Action; (c) increased compliance by States parties with reporting obligations under the Convention on the Elimination of All Forms of Discrimination against Women and improved coordination between the Division and the Office of the United Nations High Commissioner for Human Rights in contributing to the development and strengthening of human rights mechanisms to ensure the enjoyment by women of their human rights; (d) enhanced capacity in gender policy advisory services, including through the development of training modules concerning the Convention, the Platform for Action and gender mainstreaming and the evaluation of projects for incorporation of a gender perspective; (e) improving the status of women in the United Nations Secretariat through greater awareness of the positive effects of gender equality through non-discrimination against women on the efficiency and effectiveness of the Organization and progress towards achieving the goal of gender balance; and (f) additional outreach activities and increased information exchange, including good practices for the implementation of the Beijing Platform for Action, greater dissemination and access to information on women's issues and effective interaction with non-governmental organizations.

Outputs

9.76 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Special session of the General Assembly entitled "Women 2000: gender equality, development and peace for the twenty-first century" (5–9 June 2000)

a. Substantive servicing. Plenary meetings (10); Main Committee and working group meetings (20); informal consultations on draft resolutions as requested and briefing for delegates and non-governmental organizations;

b. Parliamentary documentation. Reports on the comprehensive review and appraisal of the implementation of the Beijing Declaration and Platform for Action; results of regional preparatory activities for the special session; future actions, initiatives and emerging issues; outlook beyond 2000; and categories of projects and programmes of United Nations organizations that include women's interests and gender-mainstreaming issues and the resources allocated to each;

(ii) General Assembly

a. Substantive servicing. Plenary meetings (12); informal consultations on draft resolutions, as required; and briefings for delegates and non-governmental organizations;

b. Parliamentary documentation. Reports on/of the implementation of the Beijing Declaration and Platform for Action and follow-up to the special session (annual); Committee on the Elimination of Discrimination against Women (annual); status of the Convention on the Elimination of All Forms of Discrimination against Women (annual); effective mobilization and integration of women in development; improvement of the situation of women in rural areas; traffic in women and girls; violence against migrant women workers; traditional or customary practices affecting the health of women and girls (annual); and improvement of the status of women in the Secretariat (annual);

(iii) Economic and Social Council

a. Substantive servicing. Plenary meetings (12); informal consultations on draft resolutions/agreed conclusions, as required;

b. Parliamentary documentation. Reports on the implementation of the Beijing Declaration and Platform for Action; implementation of the Beijing Declaration and Platform for Action and follow-up to the special session; draft system-wide medium-term plan for the period 2002–2005 for the advancement of women; effective mobilization and integration of women in development; improvement of the situation of women in rural areas; input to the operational activity segment on the triennial policy review; and inputs to high-level and other segments of the Economic and Social Council (annual);

(iv) Commission on the Status of Women

a. Substantive servicing. Required meetings (70): informal consultations on draft resolutions/agreed conclusions, as required; open-ended consultations by the Bureau of the Commission; conference room and background papers; briefings for delegates and non-governmental organizations (annual); and three expert group meetings;

b. Parliamentary documentation. Reports on list of confidential communications related to the status of women (annual); list of non-confidential communications related to the status of women (annual); implementation of the Beijing Declaration and Platform for Action on the basis of national reports, taking into account the Nairobi Forward-looking Strategies for the Advancement of Women; implementation of the Beijing Declaration and Platform for Action and follow-up to the special session; categories of projects and programmes of United Nations organizations that include women's interests and gender mainstreaming issues and the resources allocated to them; information on progress made in gender mainstreaming in operational activities; emerging trends, including additional material on further actions and initiatives for the preparation of the outlook beyond 2000; report on proposed themes for the Commission's work programme (2000–2005); draft system-wide medium-term plan for the period 2002–2005 for the advancement of women; thematic reports on issues to be decided by the Commission on the Status of Women; inputs and joint reports with the Office of the High Commissioner for Human Rights to support the mainstreaming of the human rights of women in general human rights activities (annual); improvement of the status of women in the Secretariat (annual); conference room papers on results of the sessions of the Committee on the Elimination of Discrimination against Women (annual); conference room papers and background material for informal consultations of the Chairperson of the Commission with member States and with the bureaux of functional commissions and the Economic and Social Council; background papers on expert group meetings organized by the Division in preparation for the review and appraisal and on future actions and new initiatives; background papers on expert group meetings organized by the Division on topics to be decided; and background materials and papers to monitor progress made in implementing the strategic plan of action for the improvement of the status of women in the Secretariat (1995–2000);

(v) Committee on the Elimination of Discrimination against Women

a. Substantive and technical servicing. Pre-session working group meetings (40); Committee plenary and working group meetings (70); briefing for new members;

b. Parliamentary documentation. Reports of the Committee on its twenty-second and twenty-third sessions and on its twenty-fourth and twenty-fifth sessions; analysis of initial and periodic reports by States parties to the Convention; reports of States parties to the Convention; responses of States parties to questions on periodic reports; identification of trends in implementing specific articles of the Convention to be decided on or specific recommendations made by the Committee to assist it in its consideration of reports of States parties; reports from specialized agencies and entities; ways and means of expediting the work of the Committee; conference room paper on the report of the pre-session working group;

(vi) Meeting of States parties to the Convention on the Elimination of All Forms of Discrimination against Women

a. Substantive and technical servicing of the meetings of the States parties;

b. Parliamentary documentation. Report on declarations, reservations, objections and notifications of withdrawal of reservations related to the Convention; list of candidates for the election of 11 members to the Committee; and report of the meeting;

(vii) Other services. Expert group meetings (3), the subjects of which will be decided in the course of the biennium by the Commission;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications

a. Office of the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women: *Network* (8 issues);

b. Division for the Advancement of Women: *Women 2000* (4 issues); *The Work of CEDAW* volumes 9 and 10; CEDAW newsletter (4 issues); Division for the Advancement of Women Web page on the WomenWatch Web site;

(ii) Non-recurrent publications

a. Office of the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women: handbook for staff members on gender equality;

b. Division for the Advancement of Women: studies and compilation of materials on review and appraisal for the special session of the General Assembly (in cooperation with the Department of Public Information); monitoring kit for follow-up to the Platform for Action and the special session and reports of expert group meetings;

(iii) Briefings for delegates and representatives of non-governmental organizations on relevant issues under consideration by the General Assembly, the Economic and Social Council and the Commission on the Status of Women before and during the special session; and briefings on gender mainstreaming: progress and strategies, gender policy advisory services, policies and strategies to meet the target of 50 per cent women in posts in the Professional category and above and at the policy-making and decision-making levels and to improve the situation of women in the Secretariat;

(iv) Technical material. Directory of national machinery for the advancement of women (2 issues annually); update of the database on women in decision-making positions in Governments and in international intergovernmental organizations, bodies and negotiating entities and on women in electoral processes worldwide; directory of focal points within the United Nations system on questions related to women; further development, design, maintenance and management of the WomenWatch Web site; training modules on understanding how to benefit from the Optional Protocol to the Convention; updating and upgrading of training modules on the preparation of reports pursuant to the Convention; and guidelines and checklists on gender mainstreaming and on a gender-sensitive workplace, including monitoring and networking;

(c) *International cooperation and inter-agency coordination and liaison.* Substantive servicing of the annual sessions of the Administrative Committee on Coordination Inter-Agency Committee on Women and Gender Equality and servicing of informal inter-sessional meetings, including preparation of conference room and background papers and reports on the annual sessions; report to the Administrative Committee on Coordination on gender issues: development of procedures and guidelines for mainstreaming and coordination, in cooperation with relevant departments and offices of the United Nations Secretariat and the United Nations system; substantive support to the Office of Human Resources Management on the development of guidelines on gender training and on mainstreaming a gender perspective in the policies and programmes of the organizations of the United Nations system and to other departments on mainstreaming the gender perspective in their work; development of training modules and participation in training related to the implementation of the Convention; input to the special session and the Millennium Assembly; follow-up to recent United Nations conferences, including the World Summit for Social Development and thematic years and decades (background papers and participation in special events); outreach to non-governmental organizations, research institutions and academia and external relations with a network of non-governmental organizations and organizations of civil society; substantive support to non-governmental organization networking (background papers, participation in special events and continuous updating and maintenance of the departmental database on non-governmental organizations); and cooperation with and participation in meetings of other Administrative Committee on Coordination subsidiary bodies, in the Secretary-General's executive committees and in the United Nations Development Group and sub-groups, including in relation to the United Nations Development Assistance Framework;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. In collaboration with United Nations funds and programmes, as appropriate, gender policy advisory services will be provided, including needs assessment, diagnostic studies and evaluations on gender issues to developing countries, upon their request, in the implementation of the recommendations contained in the Beijing Declaration and Platform for Action and in the implementation of the Convention on the Elimination of All Forms of Discrimination against Women;

(ii) Evaluation. Review of the extent to which gender issues are mainstreamed in the policies and frameworks of the United Nations system-wide operational activities; review and appraisal of the implementation of the Convention process; review and appraisal of whether the gender perspective is appropriately incorporated into the monitoring and evaluation process of operational activities; and, upon request by Governments and in cooperation with United Nations funds and programmes, review of projects and programmes executed by national Governments, non-governmental organizations and United Nations operational agencies at the field level to ensure the mainstreaming of gender and the implementation of the Platform for Action.

Resource requirements (at current rates)

Posts

9.77 The estimated requirements of $7,129,100, reflecting an increase of $153,100, would provide for the posts shown in table 19.13. The increase of $153,100 is due to the proposed inward redeployment of one P-2 post from subprogramme 8, Public economics and public administration, to strengthen the Division, including undertaking the function of design and maintenance of the WomenWatch and other Web sites.

Consultants and experts

9.78 The estimated requirements of $253,700, at the maintenance level, would cover the costs of: (a) consultancy ($107,500) for specialized expertise not available within the Department on topics such as: (i) overall analysis of existing gender action plans, data collection and development of a standard departmental and overall reporting and monitoring model for the follow-up to the plans ($19,900); (ii) the implications of Article 8 of the Charter of the United Nations for the *Repertory of Practice of United Nations Organs* ($19,900); (iii) the review and appraisal of the implementation of the Platform for Action (2000) ($29,900); (iv) emerging issues to be presented to the Commission on the Status of Women ($9,900); (v) analysis of an article or theme arising out of the Convention ($9,900); and (vi) other substantive issues as requested ($18,000); and (b) the estimated costs of convening three ad hoc expert group meetings to prepare recommendations and proposals on emerging issues for presentation to the Commission in line with its multi-year programme of work ($146,200).

Travel

9.79 The estimated requirements of $167,500, reflecting an increase of $5,800, would cover the costs of travel undertaken by the Office of the Special Adviser on missions to United Nations offices away from Headquarters, in particular to the regional commissions and meetings of organizations involved in women's rights, as well as travel for consultations with Governments and intergovernmental and non-governmental organizations on related matters on behalf of the Secretary-General ($53,500) and travel for activities related to the programme of work of the Division, including attendance at meetings of intergovernmental bodies, the Economic and Social Council, the Commission on Human Rights, regional and international meetings and the joint meeting of the Inter-Agency Committee on Women and Gender Equality ($114,000). The increase of $5,800 is due to additional requirements foreseen for travel of the Special Adviser.

Contractual services

9.80 The estimated provision of $38,100, reflecting a decrease of $1,700, relates to the cost of external production of publications related to gender issues, publications highlighting the work of the Commission on the Status of Women and the Committee on the Elimination of Discrimination against Women, the quarterly newsletter and brochures outlining the goals and objectives of the United Nations for gender equality.

Hospitality

9.81 The provision of $3,200, at the maintenance level, would cover the costs of official functions to be hosted by the Special Adviser on the occasion of special events such as the sessions of the Commission on the Status of Women and the Committee on the Elimination of Discrimination against Women.

Subprogramme 3
Social policy and development

Table 9.14 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	12 747.2	11 505.5	231.0	2.0	11 736.5	740.4	12 476.9
Other staff costs	111.1	117.1	(117.1)	(100.0)	–	–	–
Consultants and experts	311.3	464.7	14.1	3.0	478.8	23.2	502.0
Travel	190.9	190.3	–	–	190.3	9.3	199.6
Contractual services	0.1	58.7	–	–	58.7	2.8	61.5
Grants and contributions	45.3	55.4	–	–	55.4	–	55.4
Total	**13 405.9**	**12 391.7**	**128.0**	**1.0**	**12 519.7**	**775.7**	**13 295.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	1 168.2	672.2	(ii) Extrabudgetary activities	1 106.4
			(b) Substantive activities	
	780.9	3 057.4	United Nations Voluntary Fund on Disability	2 566.3
	163.6	521.1	United Nations Trust Fund on Family Activities	–
	107.2	162.2	United Nations Youth Fund	–
	117.6	629.4	Trust Fund for the Follow-up to the World Summit for Social Development	477.7
			(c) Operational projects	
	21 475.0	25 000.0	UNDP	20 000.0
	13 564.0	14 000.0	Technical Cooperation Project Trust Funds	10 000.0
Total	**37 376.5**	**44 042.3**		**34 150.4**
Total (1) and (2)	**50 782.4**	**56 434.0**		**47 445.8**

Table 9.15 **Post requirements**

Subprogramme: Social policy and development

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	4	4	–	–	–	–	4	4
P-5	6	6	–	–	–	–	6	6
P-4/3	19	20	–	–	–	–	19	20
P-2/1	6	6	–	–	–	–	6	6
Total	**36**	**37**	**–**	**–**	**–**	**–**	**36**	**37**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	28	28	–	–	–	–	28	28
Total	**30**	**30**	**–**	**–**	**–**	**–**	**30**	**30**
Grand total	**66**	**67**	**–**	**–**	**–**	**–**	**66**	**67**

9.82 The subprogramme will be implemented by the Division for Social Policy and Development.

9.83 It will be guided by the comprehensive and detailed framework of commitments and policies provided by the Copenhagen Declaration on Social Development and Programme of Action, adopted at the World Summit for Social Development in March 1995, and will draw upon the decisions taken by the Commission for Social Development and the special session of the General Assembly in 2000 for an overall review and appraisal of the implementation of the outcome of the Summit and further initiatives.

9.84 During the first six months of the biennium, the key focus will be on final preparations for the special session of the General Assembly on the implementation of the outcome of the World Summit for Social Development and further initiatives, to be held from 26 to 30 June 2000 in Geneva. The subprogramme will monitor national and global socio-economic trends, including the identification of emerging issues, and assess their implications for social policy at the national and international levels. It will promote common norms and develop policies, programmes and cooperative actions aimed at facilitating the implementation in a holistic manner of the Summit's goals of eradicating poverty, achieving full employment and strengthening social integration. The subprogramme will also identify and propose additional concrete initiatives and means for consideration by the special session to further implement these goals. Enhanced substantive support will be provided to the annual sessions of the revitalized Commission for Social Development, which has been entrusted with the primary responsibility for implementing the outcome of the Social Summit in accordance with its multi-year programme of work, and to the Preparatory Committee for the special session, which will hold its second substantive session in April 2000. The subprogramme will facilitate the negotiation of agreed strategies, resolutions, international standards and norms through the Commission, the Economic and Social Council, the General Assembly or other intergovernmental forums, notably the special session of the Assembly.

9.85 Since the 10 commitments adopted by the Social Summit will serve as the framework for review and appraisal and for identification of additional initiatives by the special session, it is anticipated that the scope of activities on the follow-up to the special session will be expanded beyond the three core issues originally addressed by the Summit. To advance these commitments, proposed activities will aim at the promotion of cooperative action, exchange of information and ideas by facilitating decision-making and dialogue on goals, strategies, policies and programmes, in particular through strengthening cooperation among all actors concerned with social development, including non-governmental organizations, business groups, unions, academics and civil society. The subprogramme will also continue to support and facilitate United Nations system-wide cooperation and programme coordination on social issues, as well as evaluate the effectiveness of public policy interventions aimed at social goals.

9.86 Substantive support for the elaboration of a perspective strategy on ageing in the twenty-first century as a follow-up to the 1999 observance of the International Year of Older Persons will be enhanced. Support will also be provided for monitoring the implementation of the United Nations Standard Rules on the Equalization of Opportunities for Persons with Disabilities and preparation of the report on the second mandate of the Special Rapporteur on Disability of the Commission for Social Development. Global comparative studies on cooperatives, on selected issues in family-sensitive policy design and in selected innovations in design, implementation and evaluation of disability-sensitive policies and programmes, within a broad human rights framework, will be conducted. Assistance will be provided, upon request, to the follow-up to the Lisbon Declaration on Youth Policies and Programmes, adopted at the World Conference of Ministers Responsible for Youth in August 1998, by enhancing international cooperation among Governments. Special efforts will be accorded to the promotion of the social perspective on development in relevant intergovernmental forums and through dialogue and cooperation with relevant programmes of the United Nations system and civil society. To that end, support will be provided on request for the organization of technical exchanges and provision of advice and assistance on policy, evaluation, institutional development and leadership training concerning specific development constituencies, such as persons with disabilities, older persons and youth, so that they may participate on an equal basis in the development of a society for all.

9.87 Another important area of work under the subprogramme concerns the need to promote poverty eradication as a major and prominent national and international goal under the rubric of development, and the promotion of awareness of the First United Nations Decade for the Eradication of Poverty (1997–2006). In this context, recognizing that employment growth is the primary means of eradicating poverty and strengthening social integration, emphasis will be given to the promotion of full, productive, appropriately and adequately remunerated and freely chosen employment as a central objective of economic and social policies.

9.88 Assistance will be rendered to developing countries and countries with economies in transition, at their request, to strengthen their capacity for planning and managing their socio-economic development through technical advisory services, training activities (including international workshops and seminars) and field projects. Activities will comprise the formulation, execution, monitoring and evaluation of technical projects. Assistance will also be provided to Governments at their request in devising multidisciplinary operational strategies that promote equitable social and economic development. Particular attention will be paid to key areas of socio-economic development and management, including integrated development strategies and management, socio-economic policy formulation and implementation, employment creation and poverty eradication and structural adjustment policies. Particular emphasis will be placed on social development, social integration, reconciliation, the social dimensions of adjustment and the participation of civil society.

Expected accomplishments

9.89 The expected accomplishments under the subprogramme will include: (a) strengthened international cooperation for social development, with particular attention to poverty eradication, increasing equity, employment generation, fostering social integration and solidarity and reducing marginalization; (b) overall satisfaction with the promotion of and enhanced support for the implementation of the Copenhagen Declaration on Social Development and the Programme of Action; (c) enhanced support for the implementation of the outcome of the special session through strengthened system-wide cooperation and programme coordination on social issues; (d) better opportunities, more equitable access for specific groups in society and improved accessibility of global information on the implementation of United Nations declarations and instruments relevant to social development, including the Standard Rules on the

Equalization of Opportunities for Persons with Disabilities, the World Programme of Action for Youth to the Year 2000 and Beyond, the International Plan of Action on Ageing, the United Nations Principles for Older Persons, the International Year of Older Persons (1999) and the International Year of the Family (1994); (e) increased number of Governments adopting poverty eradication targets resulting from advocating recognition of special needs, such as those of the unemployed, and of institutions or groups requiring specific support, such as the family, the disabled, older persons, youth, indigenous people and ethnic minorities; and (f) strengthened national capacities for planning and managing socio-economic development and increased technical advisory services, training activities (including international workshops and seminars) and field projects.

Outputs

9.90 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

- (i) General Assembly
  - a. Substantive servicing, including meetings of the Third Committee (32);
  - b. Parliamentary documentation. Reports on follow-up to the World Summit for Social Development (2); the United Nations Decade for the Eradication of Poverty (2); follow-up to the guidelines on cooperatives; perspective strategy on ageing for the twenty-first century; implementation of the United Nations Standard Rules on the Equalization of Opportunities for Persons with Disabilities; implementation of the World Programme of Action concerning Disabled Persons; follow-up to the International Year of the Family; and implementation of the World Programme of Action for Youth to the Year 2000 and Beyond;
- (ii) Preparatory Committee of the special session of the General Assembly in 2000
  - a. Substantive servicing. Meetings of the Preparatory Committee (20) and inter-sessional meetings of the Bureau (2);
  - b. Parliamentary documentation. Reports on the world social situation; assessment of overall level of implementation of the outcome of the Summit; and further initiatives to be considered by the special session;
- (iii) Special session of the General Assembly in 2000. Substantive servicing (20 meetings);
- (iv) Economic and Social Council. Substantive servicing (8 meetings);
- (v) Commission for Social Development
  - a. Substantive servicing. Meetings of the Commission (40) and inter-sessional meetings of the Bureau (8);
  - b. Parliamentary documentation. Reports on contribution of the Commission to the overall review of the implementation of the outcome of the Summit; priority themes of the Commission (2); fifth review and appraisal of implementation of the international plan of action on ageing; follow-up to the International Year of the Family; survey of national family policies; follow-up to implementation of the United Nations Standard Rules and the work of the Special Rapporteur on Disability; progress and obstacles in implementing the World Programme of Action concerning Disabled Persons; and implementation of the World Programme of Action for Youth to the Year 2000 and Beyond;
  - c. Ad hoc expert groups on follow-up to the special session of the General Assembly; priority theme topics of Commission (2); economic development and social policy; poverty eradication; employment issues; perspective strategy on ageing for the twenty-first century; priority issues in the field of cooperatives; framework on family-related policy

development; selected innovations in policy design, planning and evaluation from the disability perspective; expert meeting on youth; joint meetings with regional commissions on follow-up to the special session of the Assembly; and regional meeting on countries with economies in transition;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *United Nations Youth Information Bulletin* (6); *Disabled Persons Bulletin* (6); *Bulletin on Ageing* (6); *Bulletin on Eradication of Poverty* (2); Poverty Series (4); and *World Social Situation*;

(ii) Non-recurrent publications. Training manual on national youth policies; training manual on youth leadership and participation; new roles and functions for the United Nations and international institutions; priority issue related to cooperatives; best practices related to policy design, planning and evaluation from the disability perspective; framework on family-related development; and perspective strategy on ageing for the twenty-first century;

(iii) Technical material. Periodic updates of relevant home pages on the departmental Internet site; and periodic updates of databases on specialized constituencies concerned with social policies and development programmes;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Ongoing consultations with Governments, United Nations system agencies, regional commissions and intergovernmental and non-governmental organizations on follow-up related to social objectives of recent United Nations conferences and thematic years;

(ii) Consultations regarding the elaboration of a perspective strategy on ageing for the twenty-first century in connection with the observance of the International Year of Older Persons;

(iii) Substantive participation at the annual meetings of the Committee for the Promotion and Advancement of Cooperatives;

(iv) Substantive support for annual observances of international days for families (15 May), cooperatives (first Saturday of July), youth (12 August), older persons (1 October), eradication of poverty (17 October) and persons with disabilities (3 December);

(v) Support and promotion of networks among non-governmental organization committees and caucuses related to follow-up to the World Summit for Social Development and the special session of the General Assembly, the United Nations Decade for the Eradication of Poverty, older persons, youth, family and disabled persons;

(vi) Substantive and technical servicing of ad hoc inter-agency meetings on poverty, youth, ageing and disabled persons (annual);

(d) *Technical cooperation (RB/XB)*

(i) Advisory services

a. Substantive support, on request, to initiatives of Governments to further implement international instruments related to socio-economic policies, planning and management; socio-economic institutions and participation; and development and social integration, including substantive support for activities financed by general trust funds in the social development field, activities of the Special Rapporteur on Disability and those related to the implementation of the World Programme of Action for Youth to the Year 2000 and Beyond and the Lisbon Declaration on Youth Policies and Programmes as adopted by the World Conference of Ministers Responsible for Youth;

b. Assisting Governments of developing countries and countries with economies in transition, in cooperation with United Nations agencies and regional commissions, in analytical assessment, diagnostic studies and evaluations of their socio-economic situations, policies and development and the institutional arrangements for planning and managing such development, as well as follow-up to the World Summit for Social Development and to the special session of the General Assembly in 2000;

(ii) Group training, including seminars and workshops on integrating disability concerns in policy design, planning and evaluation as well as in the drafting and implementation of norms, standards and legislative instruments; technical assistance projects; socio-economic analysis, including assessment of the impact of policies on national development, specific population groups and socio-economic sectors; and social integration;

(iii) Field projects in the area of socio-economic development.

Resource requirements (at current rates)

Posts

9.91 The resources requested of $11,736,500, reflecting an increase of $231,000, would cover the costs of the posts shown in table 9.15. The increase of $231,000 is due to the proposed inward redeployment of one P-4 post from the central capacity for the coordination of technical cooperation in line with the decentralization of technical cooperation activities to divisions.

Other staff costs

9.92 The provision of $117,100 approved previously on a non-recurrent basis for general temporary assistance would not be required in the biennium 2000–2001.

Consultants and experts

9.93 The proposed requirements of $478,800, reflecting an increase of $14,100, relate to: (a) specialized consultancy services for the preparation of six studies related to priority issues as may be decided by the General Assembly at its special session and studies on priority themes for the Commission for Social Development and the special session of the Assembly on various social issues, such as participatory governance, encouragement of the adoption of a national poverty reduction strategy in countries that do not have one, refocusing macroeconomic policies, social integration and review of tax competition between countries and use of social impact assessments ($94,100); and (b) the convening of expert group meetings on the following topics: follow-up to the special session of the Assembly; priority theme topics of Commission (2); economic development and social policy; poverty eradication; employment issues; perspective strategy on ageing for the twenty-first century; priority issue in the field of cooperatives; framework on family-related policy development; selected innovations in policy design, planning and evaluation from the disability perspective; expert meeting on youth; joint meetings with regional commissions on follow-up to the special session of the Assembly; and regional meeting on countries with economies in transition ($384,700).

Travel

9.94 A provision of $190,300, at the maintenance level, would be required to cover the costs of travel of staff in the implementation of the programme of work, including data collection, research, liaison and coordination with the regional commissions and the specialized agencies, attendance at meetings and consultations with intergovernmental and non-governmental organizations involved in social issues.

Contractual services

9.95 The estimated requirements of $58,700, at the maintenance level, would cover the costs of external production of bulletins and other publications related to the programme of work.

Grants and contributions

9.96 The estimated requirements of $55,400, at the maintenance level, relate to the United Nations share of the costs of the Committee on the Promotion and Advancement of Cooperatives under the terms of Economic and Social Council resolution 1688 (LII) of 2 June 1972 and General Assembly resolution 39/236 of 18 December 1984.

Subprogramme 4
Sustainable development

Table 9.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	14 276.2	10 677.5	454.3	4.2	11 131.8	711.8	11 843.6
Consultants and experts	728.4	465.4	–	–	465.4	22.6	488.0
Travel	380.4	190.3	–	–	190.3	9.3	199.6
Contractual services	0.1	41.7	–	–	41.7	2.0	43.7
General operating expenses	83.5	–	–	–	–	–	–
Supplies and materials	3.6	–	–	–	–	–	–
Furniture and equipment	51.3	–	–	–	–	–	–
Total	**15 523.5**	**11 374.9**	**454.3**	**3.9**	**11 829.2**	**745.7**	**12 574.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	2 656.1	1 817.0	(ii) Extrabudgetary activities	1 634.8
			(b) Substantive activities	
	2 683.8	4 317.8	Trust Fund for Support of the Work of the Commission on Sustainable Development	2 289.2
			(c) Operational projects	
	36 396.0	108 000.0	UNDP	128 000.0
	6 488.0	2 000.0	Technical Cooperation Project Trust Funds	1 500.0
Total	**48 223.9**	**116 134.8**		**133 424.0**
Total (1) and (2)	**63 747.4**	**127 509.7**		**145 998.9**

Table 9.17 **Post requirements**

Subprogramme: Sustainable development

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	1	–	1	1
D-1	5	5	–	–	1	1	6	6
P-5	10	11	–	–	3	3	13	14
P-4/3	14	14	–	–	3	2	17	16
P-2/1	3	3	–	–	5	5	8	8
Total	**33**	**34**	**–**	**–**	**13**	**11**	**46**	**45**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	23	24	–	–	4	3	27	27
Total	**25**	**26**	**–**	**–**	**4**	**3**	**29**	**29**
Grand total	**58**	**60**	**–**	**–**	**17**	**14**	**75**	**74**

9.97 The subprogramme will be implemented by the Division for Sustainable Development.

9.98 During the biennium the main goal of the subprogramme will be to provide coordinated support for the implementation of Agenda 21 and other outcomes of the United Nations Conference on Environment and Development, including the Rio Declaration, the Barbados Programme of Action for the Sustainable Development of Small Island Developing States, the work programmes and decisions adopted by the Commission on Sustainable Development and the Programme for the Further Implementation of Agenda 21 adopted by the General Assembly at its nineteenth special session (resolution S-19/2), the outcome of the 1999 special session of the General Assembly for the review and appraisal of progress in the implementation of the Barbados Programme of Action for the Sustainable Development of Small Island Developing States and the outcome of the Commission on Sustainable Development's Intergovernmental Forum on Forests. The subprogramme will give the necessary attention to the economic and social dimensions of sustainability, including the provision of adequate and predictable new and additional resources to developing countries, changing production and consumption patterns and mechanisms for technology transfer as mutually agreed to address poverty as an overriding issue.

9.99 An objective under the subprogramme will be the provision of enhanced substantive support to and servicing of such intergovernmental bodies as the Commission on Sustainable Development, the Intergovernmental Forum on Forests and the Committee on Energy and Natural Resources for Development, as well as related work of the General Assembly and the Economic and Social Council, through preparation of high-quality documentation, analytical work and facilitation of consensus-building and policy development.

9.100 Also undertaken under the subprogramme will be promotion of effective inter-agency collaboration and coordination in the area of sustainable development. Joint actions in the United Nations system for the implementation of Agenda 21 and other intergovernmental mandates in the field of sustainable development through the work of the Inter-Agency Committee on Sustainable Development and its system of task managers will be strengthened. Interaction and cooperation between the United Nations system and other international and regional organizations active in the field of sustainable development will be enhanced.

9.101 The subprogramme will strengthen the dialogue and partnerships with the non-governmental organizations, the private sector and other major groups, and will seek to enhance their contribution to the implementation of Agenda 21 at the international, national and local levels and their effective involvement in the work of the Commission on Sustainable Development and related intergovernmental processes.

9.102 The subprogramme will enhance the monitoring of implementation through the assessment of data collected at the national, regional and international levels in order to complete work on indicators of sustainable development. The subprogramme will be the custodian of data submitted by Member States through national reports. The effectiveness of arrangements for the collection, analysis and dissemination of information on good practices and lessons learned in implementing sustainable development policies and strategies will be enhanced.

9.103 The subprogramme will also facilitate progress in the implementation of Agenda 21 and other intergovernmental decisions related to sustainable development at the national level by providing, upon the request of Governments, policy advisory services and technical cooperation activities, in particular for the incorporation of sustainable development concerns into national sectoral plans and strategies and in the field of energy, freshwater and mineral resources management.

Expected accomplishments

9.104 The expected accomplishments under the subprogramme will include: (a) the development of an enhanced comprehensive framework to better integrate the economic, social and environmental aspects of sustainable development and to assess progress in the implementation of Agenda 21 at the international and national levels, including at the level of major groups; (b) increased collaborative arrangements and consultative processes in the United Nations system aimed at achieving synergies, filling gaps and avoiding duplication; (c) increased level of interest, involvement and contributions of non-governmental organizations, the private sector and other major groups in the implementation of Agenda 21; (d) enhancement of national, local and sectoral sustainable development plans and strategies, and of arrangements for the collection, analysis and dissemination of information on good practices and lessons learned in implementing sustainable development policies and strategies.

Outputs

9.105 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) General Assembly

a. Substantive servicing. Second Committee, including informal consultations (16 meetings);

b. Parliamentary documentation. Up to six reports under the agenda item entitled "Environment and sustainable development" on themes to be determined by the Assembly;

(ii) Economic and Social Council

a. Substantive servicing. Meetings of the Council (8) and informal consultations (24);

b. Parliamentary documentation. Reports on the sessions of the Committee on Energy and on Natural Resources (2); and on consumer protection (2);

(iii) Commission on Sustainable Development and its Bureau and subsidiary bodies

a. Substantive servicing. Meetings of the Commission (40) and in-session drafting group meetings (32); meetings of the inter-sessional subsidiary bodies (40); meetings of the Intergovernmental Forum on Forests (including related follow-up meetings subject to a decision of the Commission and of the Economic and Social Council) (80); meetings of the Commission's Bureau and related informal consultations (20); and meetings of the open-ended intergovernmental group of experts on energy and sustainable development, to be held in conjunction with inter-sessional meetings of the Commission (20);

b. Parliamentary documentation. Reports on/for issues to be included in the Commission's work programme for 2000–2001 (6); the Commission's Intergovernmental Forum on Forests (12); sustainable development of small island developing States (2); assessment of national implementation of Agenda 21 (2); and implementation of the Rio Declaration (1). In addition, up to 50 background papers will be submitted to the Commission and 10 background papers to the Bureau;

(iv) Committee on Energy and Natural Resources for Development

a. Substantive servicing. Plenary and working group meetings on water (20) and working group meetings on energy (8);

b. Parliamentary documentation. Up to 6 reports of the Secretary-General on energy-related issues and up to 4 reports on water-related issues on themes to be determined by the Committee;

(v) Ad hoc expert groups. Financial issues related to Agenda 21; indicators and trends in sustainable production and consumption; technology transfer and national environmentally sound technology strategies (for 2 regions); eco-efficiency in developing countries; global modelling forum (2); sustainable development indicators (2); regional consultations in connection with the preparations for the 10-year review of progress achieved since the United Nations Conference on Environment and Development (3); institutional arrangements in the area of sustainable development; inputs from major groups in sustainable development (2); modalities of national reporting; voluntary initiatives in sustainable development; sustainable development and production, distribution and use of energy; energy and sustainable development issues and problems in the transport sector; factors bearing on further development and application of renewable energy technologies; modernizing rural energy services, including access to financing; the status of integrated water resource management on the basis of comparative analysis of country experience; and approaches to water resource risk management for extreme events (drought and floods) and pollution;

(b) *Other substantive activities (RB/XB)*

(i) Analysis of national information and preparation of country profiles. Two sets of guidelines for Governments for submission of voluntary national information on their activities to implement Agenda 21; and two sets of country profiles based on national reports;

(ii) Recurrent publications. *CSD Update*; critical trends in sustainable development; indicators of sustainable development; sustainable development series: thematic papers on sustainable development issues (4); financial issues related to Agenda 21; Natural Resources Forum (8); *International Rivers and Lakes Newsletter* (4); newsletter on technical cooperation activities in planning and management of natural resources (4); and *Energy Newsletter* (2);

(iii) Non-recurrent publications. Regional implementation of Agenda 21; United Nations approaches to sustainable development of freshwater resources; integrated water resource management in practice; strategic approaches for the joint management of international waters: principles and practice; analysis of investment agreements from natural resources and sustainable development perspectives; integrated resource planning and demand-side management; energy efficiency: standards, labels and energy services companies; role of the mining sector in poverty alleviation and social aspects of sustainable development; international forest policy; and two reports of expert group meetings on energy and sustainable development;

(iv) Technical material. Development, maintenance and updating of the databases on the sustainable development Web site (virtual country profiles); the sustainable development section of the departmental Web site; the directory of national sustainable development focal points; the network of focal points for indicators of sustainable development; updating the groundwater for Windows software to 32-bit code under NT5.0; and case studies of sustainable energy services;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Inter-Agency Committee on Sustainable Development and its task manager system

a. Substantive servicing. Meetings of the Committee and of the Inter-Agency Task Force on Forests and eight meetings of the Ad Hoc Inter-Agency Working Group on Energy;

b. Documentation. Background papers for the Committee (16); reports submitted to the Administrative Committee on Coordination on meetings of the Committee (4); reports on meetings of the Inter-Agency Task Force on Forests (2); reports of the Ad Hoc Inter-Agency Working Group on Energy (2), and report on the world energy assessment (1);

(ii) Administrative Consultative Committee Subcommittee on Water Resources. Substantive servicing of the Subcommittee, up to four reports and background papers for the Subcommittee and two reports of the Subcommittee;

(iii) Substantive and technical servicing of the Management Board of the United Nations Technical Cooperation Programme in Natural Resources and Energy; and joint programming activities with other United Nations entities, including regional commissions;

(iv) External relations and outreach, including with non-governmental organizations. Participation in and substantive support to various intergovernmental, inter-agency, expert and major group meetings that are directly related to or organized in support of the Commission on Sustainable Development work programme; liaison with financial institutions, including the Global Environment Facility; and special events, including those held during the sessions of the Commission on Sustainable Development;

(d) *Technical cooperation (RB/XB)*

(i) Policy advisory services. Missions to developing countries and countries with economies in transition, at the request of their Governments and in cooperation with United Nations agencies and regional commissions, related to formulating strategies, strengthening institutions and supporting multi-stakeholder consultative processes that promote sustainable development and to the sustainable management of fresh water and energy for sustainable development, as well as in the areas of infrastructure and minerals;

(ii) Training. Organizing national, subregional and interregional training seminars and workshops for and with national policy makers;

(iii) Field projects (country, regional and interregional). Provision of technical services to a number of technical cooperation projects in the areas of fresh water, energy, infrastructure and minerals in developing countries and countries with economies in transition.

Resource requirements (at current rates)

Posts

9.106 The estimated resources of $11,131,800, reflecting an increase of $454,300, relate to the posts shown in table 9.17. The increase of $454,300 is attributable to: (a) the redeployment of one P-5 and one General Service (Other level) posts from the resources for central capacity on coordination of technical cooperation previously included under executive direction and management in accordance with the proposal to decentralize technical cooperation activities to the divisions; and (b) the reclassification of two P-3 posts to the P-4 level to reflect additional duties and responsibilities that are now being carried out and that have been reflected in the job descriptions, which are classifiable at the P-4 level.

Consultants and experts

9.107 An estimated provision of $465,400, at the maintenance level, would be required for: (a) specialized expertise to assist in the preparation of analytical overview reports and sectoral studies in connection with the preparations for the 10-year review of progress since the United Nations Conference on Environment and Development, updating the database on indicators for sustainable development, including the results of national testing, substantive reports on the indicators of sustainable development and studies on United Nations approaches to sustainable development of freshwater resources ($193,600); and (b) the convening of ad hoc expert group meetings on matters such as financial issues related to Agenda 21, indicators and trends in sustainable development, environmentally sound technology strategies, sustainable development in the production, distribution and use of energy and integrated water resources management ($271,800).

Travel

9.108 The estimated requirements of $190,300, at the maintenance level, relate to the costs of travel of staff for consultations on the preparation of reports and publications and for participation, including provision of substantive secretariat support, in intergovernmental, inter-agency and expert meetings related to the work programme of the Commission on Sustainable Development and the implementation of Agenda 21.

Contractual services

9.109 The provision of $41,700, at the maintenance level, relates to the external production of a number of publications under the subprogramme.

Subprogramme 5
Statistics

Table 9.18 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	21 838.7	21 164.1	(102.1)	(0.4)	21 062.0	1 310.2	22 372.2
Other staff costs	3.7	281.7	–	–	281.7	13.7	295.4
Consultants and experts	400.9	382.6	34.7	9.0	417.3	20.3	437.6
Travel	133.7	152.0	–	–	152.0	7.4	159.4
Contractual services	320.8	381.9	–	–	381.9	18.5	400.4
General operating expenses	194.6	–	–	–	–	–	–
Supplies and materials	19.1	–	–	–	–	–	–
Furniture and equipment	429.8	–	–	–	–	–	–
Grants and contributions	–	614.8	–	–	614.8	29.9	644.7
Total	**23 341.3**	**22 977.1**	**(67.4)**	**(0.2)**	**22 909.7**	**1 400.0**	**24 309.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	249.1	(ii) Extrabudgetary activities	135.2
			(b) Substantive activities	
	269.9	360.5	Trust Fund for International Economic Research	–
	–	2 565.8	UNFPA	–
	5.8	14.6	Trust Fund for the International Comparison Project	–
			(c) Operational projects	
	6 509.0	7 000.0	UNFPA	4 000.0
	2 564.0	2 000.0	UNDP	–
	95.0	–	Technical Cooperation Project Trust Funds	–
Total	**9 443.7**	**12 190.0**		**4 135.2**
Total (1) and (2)	**32 785.0**	**35 167.1**		**28 444.9**

Table 9.19 **Post requirements**

Subprogramme: Statistics

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	6	6	–	–	–	2	6	8
P-5	9	9	–	–	4	1	13	10
P-4/3	38	38	–	–	4	–	42	38
P-2/1	12	12	–	–	–	–	12	12
Total	**66**	**66**	**–**	**–**	**8**	**3**	**74**	**69**
General Service category								
Principal level	12	12	–	–	–	–	12	12
Other level	46	46	–	–	4	1	50	47
Total	**58**	**58**	**–**	**–**	**4**	**1**	**62**	**59**
Grand total	**124**	**124**	**–**	**–**	**12**	**4**	**136**	**128**

9.110 The subprogramme will be implemented by the Statistics Division.

9.111 During the biennium, the subprogramme will continue to focus on: (a) the collection, processing and dissemination of statistical information; (b) the standardization of statistical methods, classifications and definitions; (c) the technical cooperation programme; and (d) the coordination of international statistical programmes and activities.

9.112 One of the subprogramme's objectives will be to promote sustainability of the function of the United Nations as a global centre for statistical data on international trade, national accounts, energy, industry, environment, transport and demographic and social statistics through the collection, processing, evaluation and dissemination of international statistics.

9.113 Another objective of the subprogramme would be the promotion of international comparability of statistics through the standardization of statistical methods, classifications and definitions used by national statistical agencies.

9.114 A third objective of the subprogramme would be assistance to Member States, at their request, to improve the capacity of their national statistical services through advisory services and training of statistical personnel.

9.115 Yet another objective would be the promotion of a coordinated system of international statistical programmes and activities entrusted to the Division by the United Nations Statistical Commission and the Administrative Committee on Coordination Subcommittee on Statistical Activities.

9.116 Substantive inputs and secretarial support for the activities of the United Nations Statistical Commission and its Working Group will continue to be provided under the subprogramme.

9.117 The implementation of the United Nations Economic and Social Information System (UNESIS), in cooperation with the regional commissions, is expected to be enhanced. UNESIS encompasses the collection, processing, storage, exchange and dissemination of economic and social statistics and statistical information to users for policy-making purposes. Through UNESIS, special efforts will be made to improve the usefulness and accessibility of international economic and social data to international and national policy makers. The quality of international statistics and metadata and their use for policy monitoring and analysis will be enhanced through the development and application of new data-processing, network and quality-control technologies to improve coverage, reliability and timeliness in collection, processing and dissemination.

9.118 The subprogramme will continue to play an important part in the implementation of Agenda 21, particularly with regard to the development and dissemination of integrated environmental and economic accounting, environmental statistics and indicators of sustainable development.

9.119 To monitor progress in the human dimensions of development, the activities of the subprogramme will extend the scope and dissemination of consistent and integrated sets of social statistics (including demographic, housing, gender and disability statistics and social indicators and analysis).

9.120 In addition, the subprogramme will endeavour to promote the use of modern surveying and mapping techniques as a tool for growth and development, including in the context of regional cartographic conferences.

Expected accomplishments

9.121 The expected accomplishments under the subprogramme will include: (a) improvement in the availability, usefulness and accessibility of international economic and social data to policy makers, both international and national, and rationalization and harmonization of development indicators; (b) enhancement of the ability to conduct international comparisons as measures of economic and social progress, and further improvement in the development of methods and procedures for the measurement of economic and social phenomena; (c) improved capacity of national statistical offices to perform more effectively their functions of describing the economic and social conditions of their countries; (d) enhancement of countries' participation in the global statistical system; (e) improvement of the quantity and quality of statistical data submitted to international organizations and agencies; (f) effective response to new and critical issues in the field of statistics; and (g) reduction of duplication and overlapping of activities among international organizations and agencies in the field of statistics and increased cooperation among international organizations on the questions of standards, classifications, definitions, concrete national data sets, data collection and data-processing.

Outputs

9.122 During the biennium 2000–2001, the following activities will be undertaken:

(a) *Servicing of intergovernmental/experts bodies*

(i) Substantive servicing of meetings. Statistical Commission (10); Working Group on International Statistical Programmes and Coordination (4); Committee on Contributions (70); Fifth Committee (20); twenty-first session of the United Nations Group of Experts on Geographical Names; Fifteenth United Nations Regional Cartographic Conference for Asia and the Pacific; and Seventh United Nations Regional Cartographic Conference for the Americas;

(ii) Parliamentary documentation. Reports to the Statistical Commission at its thirty-first session on environmental statistics, demographic and social statistics, national accounts, critical issues in economic statistics, international economic and social classifications, and international trade statistics; proposed programme budget and the medium-term plan; report of the Working Group on Statistical Programmes and Coordination on its twentieth session; reports of the Administrative Committee on Coordination Subcommittee on Statistical Activities on its thirty-third and thirty-fourth sessions; reports to the Working Group on International Statistical Programmes and Coordination; agenda and outlines of documents for the thirty-second session of the Statistical Commission; other reports that may be requested by the Statistical Commission or its Working Group; and reports/background papers to the Committee on Contributions;

(iii) Other services provided. Ad hoc expert group meetings on the review of a handbook on the system of environmental and economic accounting, improving concepts and methods on the statistics and indicators of the elderly population, review of a handbook on non-profit institutions, setting priorities for the updating/revision of the international standard industrial classification, revision 3, and related standard classifications, review of a handbook on production accounts for the financial sector and draft compilers' manual for international merchandise trade statistics;

(b) *Other substantive activities*

(i) Recurrent publications. *Environment Statistics Newsletter* (print and Internet, 4 issues); *Industrial Commodity Statistics Yearbook* (print and Internet, 2 issues); *Energy Statistics Yearbook* (print and Internet, 2 issues); *Energy Balances and Electricity Profiles* (print and Internet, 1 issue); *Demographic Yearbook* (print and CD-ROM, 2 issues); *Population and Vital Statistics Report* (print and Internet, 8 issues); *Yearbook of National Accounts Statistics 1999* (print and Internet, 1 issue); *SNA Newsletter: SNA News and Notes* (print and Internet, 4 issues); *Classifications Hotline Newsletter* (print and Internet, 6 issues); *International Trade Statistics Yearbook* (vols. I and II) (2 issues); microfiches of commodity trade statistics; CD-ROM of commodity trade statistics (two issues); *Monthly Bulletin of Statistics* (print and Internet, 24 issues); *Statistical Yearbook* (print and CD-ROM, 2 issues); *World Statistics Pocketbook* (print and Internet, 2 issues); and UNESIS Common Database on the Internet;

(ii) Non-recurrent publications. Revised handbook on the system of environmental and economic accounting; manual on tourism and environmental accounting; handbook for training on civil registration and vital statistics system; handbook on methods of collecting time-use statistics; proceedings of the international symposium/workshop on lessons learned from the implementation of the first half of the 2000 World Population and Housing Census Programme; handbook on non-profit institutions; technical report on a practical introduction to the compilation of the 1993 System of National Accounts; revised introduction to the international standard industrial classification revision 3, and the alphabetic and numerical index of the international standard industrial classification; compilers' manual for international merchandise trade statistics; definitions of statistical territory for countries and areas for the purpose of international merchandise trade; *World's Women 2000*; handbook on statistical organization; and manual on fishery accounting;

(iii) Technical material. Technical papers on environmental statistics and accounting; training material for the implementation of classifications: international standard industrial classification and central product classification; data assessment (milestones) of the implementation of the System of National Accounts by individual countries and regions; annotated inventory of conceptual amendments to the 1993 System of National Accounts (editorial, clarifications, interpretations and changes); technical papers on conceptual issues in national satellite accounting and analysis; technical papers on concepts and methods of classification; recurrent analytical tables based on the national accounts database; correspondence tables between classifications; revised version of user software "Comtrade for Windows" to function with the new format of the Year 2000 Comtrade database; data for the Committee on Contributions; and inventory of the international family of classifications;

(iv) Database maintenance and dissemination of statistical information.

a. Databases in UNESIS on: environmental statistics; energy statistics; general industry statistics on mining, electricity and water; commodity production statistics; index numbers of industrial production; construction statistics; national accounts; demographic statistics; and international trade statistics;

b. Database on inventory of indicators of international agencies;

c. Committee on Contributions database;

d. Indicators and statistics on disabled people database (DISTAT);

e. Indicators and statistics on women database (WISTAT);

f. International classifications database;

g. Responses to ad hoc requests from Member States and other users for information on internationally recommended concepts and methods, as well as national practices in the respective fields of statistics;

h. Provision of information on computer tapes, diskettes, printouts and customized formats in the respective fields of statistics;

i. Publications database in electronic formats for the Internet electronic commerce delivery system;

j. Update of statistical indicators on the world's women on the Internet;

k. Update of disability indicators on the Internet;

l. United Nations statistics Internet home page and monthly updates;

(v) Other technical development and support

a. Technical development and support for the UNESIS common database and dissemination outputs;

b. Technical development and support for UNESIS and databases and outputs on environment, energy and industrial commodity production/index numbers and for international trade statistics, demographic statistics and national accounts;

c. Technical support for the conversion of various print outputs to CD-ROM and Internet products and development of an Internet publications delivery service (electronic commerce system);

d. Technical support for the UNESIS country/area register;

(vi) Technical support for the Division's management applications (programme management information system, mailing list system, etc.);

(vii) Technical support and International Computing Centre liaison for mainframe services for COMTRADE and UNESIS printing programs and year 2000 conversion, testing and restore programs;

(viii) Provision of departmental/divisional LAN system administration services;

(ix) Provision of departmental/divisional Unix/Sybase server system administration services;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Substantive servicing and participation in: meetings of the Intergovernmental Working Group on the Advancement of Environment Statistics; the Group on Product Classifications; the Voorburg Group on Service Statistics; the London Group on Environmental Accounting; and the Harmonized System Committee of the World Customs Organization;

(ii) Participation in activities of non-governmental organizations: the session of the International Statistical Institute; the International Federation of Surveyors; the International Cartographic Association; and the International Society for Photogrammetry and Remote Sensing;

(iii) Participation in activities of funds, programmes and agencies of the United Nations system and other international organizations: the Inter-Secretariat Working Group on National Accounts; inter-agency task forces on environmental statistics; statistics of international trade-in-services; international trade and finance statistics; Steering Committee on the Coordination of Technical Assistance in Statistics to the Countries of the Former Soviet Union; Conference of European Statisticians; Conference of African Statisticians; ESCAP Committee of Statistics; ESCWA Committee of Statistics; ECLAC/OAS Committee of Statistics; Coordinating Committee for African Statistical Development; Joint Consultative Group on Policy/Gender and Development Sub-group; and Inter-Agency Census Coordination Committee for Sub-Saharan Africa;

(iv) Substantive servicing of the annual meeting of the Administrative Committee on Coordination Subcommittee on Statistical Activities;

(v) Participation in the Administrative Committee on Coordination Inter-Agency Committee on Women and Gender Equality;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of Governments of developing countries and countries with economies in transition: (a) technical advisory services on demographic, social, industrial, energy, environmental, national accounts and trade statistics; (b) ad hoc provision of technical cooperation services on national accounts and on computers and informatics, in particular for the decennial censuses; (c) provision of advice on scale-of-assessment methodology to other organizations (African, Caribbean and Pacific group of States, OAU and World Tourism Organization);

(ii) Group training (seminars, workshops and symposia)

a. International symposium/workshop on lessons learned from the implementation of the first half of the 2000 World Population and Housing Census Programme;

b. Seminars on environmental statistics, indicators and accounting; civil registration and vital statistics; classifications; national accounts; and introducing the 1997 concepts and definitions for international merchandise trade statistics;

(iii) Provision of short-term training, fellowships, study tours and on-the-job training;

(iv) Provision of technical services to Member States and regional and interregional projects and training to assist developing countries and countries with economies in transition to strengthen national capabilities in the collection, processing and dissemination of statistics.

Resource requirements (at current rates)

Posts

9.123 The estimated provision of $21,062,000, reflecting a decrease of $102,100, relates to the posts shown in table 9.19. The decrease of $102,100 is due to the closure of the Geneva Unit and the redeployment of one P-3 and two General Service (Other level) posts from Geneva to New York. This amount represents the difference in the standard costs between the two duty stations.

Other staff costs

9.124 An estimated amount of $281,700, at the maintenance level, is proposed for short-term specialist staff to continue work related to the development of the UNESIS project, as well as the development of the required standards and programming work for UNESIS.

Consultants and experts

9.125 An estimated provision of $417,300, reflecting an increase of $34,700, would be required as follows: (a) $162,400 for specialized expertise not available in the Department for the preparation of handbooks and manuals, the conversion of energy and industry statistics databases into UNESIS standard format and inputs to six expert group meetings in the areas of environmental, demographic and social, international trade and economic statistics and indicators; and (b) $254,900, including the increase of $34,700 for the convening of six expert group meetings on review of a handbook on the system of environmental and economic accounting, improving concepts and methods on the statistics and indicators of the elderly population, review of a handbook on non-profit institutions, setting priorities for the updating/revision of the international standard industrial classification, revision 3, and related standard classifications, review of a handbook on production accounts for the financial sector and draft compilers' manual for international merchandise trade statistics.

Travel

9.126 An estimated amount of $152,000, at the maintenance level, would be required for official travel of the staff of the Division to participate in global, regional, subregional and national conferences, meetings, seminars and symposia that call for coordination and the Division's input for statistical development; to assist Member States in institutional development in statistics; and to ensure collaboration and liaison with the regional commissions on matters relating to statistical development.

Contractual services

9.127 An estimated provision of $381,900, at the maintenance level, would cover the production of microfiches for commodity trade statistics and the external printing of the publications, handbooks, manuals and reports.

Grants and contributions

9.128 The estimated amount of $614,800, at the maintenance level, would provide for the Division's share of the payment to the International Computing Centre for the operation and maintenance of the mainframe.

Subprogramme 6
Population

Table 9.20 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	6 678.0	7 797.0	110.9	1.4	7 907.9	512.0	8 419.9
Other staff costs	4.7	–	–	–	–	–	–
Consultants and experts	97.1	80.9	117.4	145.1	198.3	9.7	208.0
Travel	109.1	100.4	–	–	100.4	4.9	105.3
Contractual services	30.6	93.3	–	–	93.3	4.5	97.8
General operating expenses	45.1	–	–	–	–	–	–
Supplies and materials	6.8	–	–	–	–	–	–
Furniture and equipment	70.5	–	–	–	–	–	–
Total	**7 041.9**	**8 071.6**	**228.3**	**2.8**	**8 299.9**	**531.1**	**8 831.0**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	–	1 327.1	UNFPA	–
			(c) Operational projects	
	1 830.0	1 000.0	UNFPA	–
	99.0	–	UNDP	–
	9.0	–	Technical Cooperation Project Trust Funds	–
Total	**1 938.0**	**2 327.1**		–
Total (1) and (2)	**8 979.9**	**10 398.7**		**8 831.0**

Table 9.21 **Post requirements**

Subprogramme: Population

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	6	6	–	–	3	–	9	6
P-4/3	15	15	–	–	–	–	15	15
P-2/1	2	2	–	–	–	–	2	2
Total	**26**	**26**	**–**	**–**	**3**	**–**	**29**	**26**
General Service category								
Principal level	4	4	–	–	–	–	4	4
Other level	12	13	–	–	2	–	14	13
Total	**16**	**17**	**–**	**–**	**2**	**–**	**18**	**17**
Grand total	**42**	**43**	**–**	**–**	**5**	**–**	**47**	**43**

9.129 The subprogramme will be implemented by the Population Division, which the Commission on Population and Development reaffirmed at its twenty-eighth session as the organizational unit of the Secretariat with the competency to cover the monitoring and appraisal of the broad range of areas in the field of population.

9.130 A primary focus under the subprogramme will be enhancement of substantive support to and servicing of such intergovernmental bodies as the Commission on Population and Development, as well as related work of the General Assembly and the Economic and Social Council, through the preparation of high-quality documentation, analytical work and facilitation of consensus-building and policy development. Activities carried out under the subprogramme would be in support of the implementation of the recommendations contained in the Programme of Action adopted by the International Conference on Population and Development and to be further highlighted at the special session of the Assembly to be held from 30 June to 2 July 1999, which will review progress in the implementation of the Programme of Action during the first five years. In particular, the activities will include monitoring progress towards the achievement of the goals set out in the Programme of Action, as well as analysing and investigating new policy issues and emerging global trends in the field of population and development.

9.131 The subprogramme will facilitate access by Governments to information on population trends and their interrelationships with social and economic development as an input to government policy and programme formulation. The official United Nations demographic estimates and projections will be prepared for all countries and areas of the world, as well as urban and rural areas and major cities, and will serve as the standard and consistent set of population figures for use throughout the United Nations system. International migration, infant, child and maternal mortality and increased adult mortality in some regions, as well as the demographic impact of AIDS, are critical emerging issues that will be addressed. These areas have been stressed in the International Conference on Population and Development Programme of Action and have been reiterated in the key future actions for the special session of the General Assembly to be held in June 1999. Other priority areas for analysis will be national population policies and the relationships among population dynamics and development issues.

9.132 The subprogramme will facilitate progress in the implementation of the recommendations of the Programme of Action of the International Conference on Population and Development and other intergovernmental decisions related to population. Through policy advisory services and technical cooperation activities, it will: (a) contribute to the capacity of Member States to formulate national population and related policies and programmes for the effective implementation of the recommendations of the Programme of Action; and (b) improve the institutional capabilities of Governments for the collection, analysis and distribution of national population information.

9.133 Coordination and cooperation among the organizations of the United Nations system (through the Administrative Consultative Committee Subcommittee on Demographic Estimates and Projections) and between the United Nations system and other international, regional and national organizations active in the field of population also will be enhanced under the subprogramme.

9.134 As part of the follow-up to the Conference on Population and Development, the subprogramme will strengthen and expand the distribution of electronic population information in order to respond effectively to requests and to support coordination among the United Nations entities in the field of population.

Expected accomplishments

9.135 The expected accomplishments under the subprogramme will include: (a) adequate monitoring of progress towards the achievement of the goals and objectives set out in the Programme of Action of the International Conference on Population and Development as well as effective analyses and investigation of new policy issues and global trends in the field of population and development; (b) increased access to and use of accurate and timely information and analyses of population trends and policies; and (c) increased and effective inter-agency collaboration and coordination in the area of population.

Outputs

9.136 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Second Committee of the General Assembly (4 meetings); Economic and Social Council (4 meetings); Commission on Population and Development (22 meetings); and inter-sessional meetings of the Bureau of the Commission (8 meetings);

(ii) Parliamentary documentation. Reports to the Commission on Population and Development on world population monitoring (2); progress reports on activities in the field of population (2); proposed medium-term plan and programme of work in the field of population for 2000–2005 and 2002–2003 respectively; and report on world demographic trends;

(iii) Ad hoc expert group meetings on emerging issues in population (2);

(b) *Other substantive activities*

(i) Recurrent publications. *World Population Prospects* (3 volumes); *World Urbanization Prospects*; report of the Administrative Committee on Coordination Subcommittee on Demographic Estimates and Projections at its twenty-first session; global population policy country tables; population policy diskette documentation; population and development database documentation; summary of *World Population Monitoring* (annual); *World Population Monitoring* (annual); *Population Bulletin of the United Nations* (semi-annual); and *Population Newsletter* (semi-annual);

(ii) Non-recurrent publications on mortality; international migration; contraceptive use; emerging issues in fertility levels and trends; emerging issues in population estimates; emerging issues in population policies (2); and emerging issues in population and development (2);

(iii) Technical material. Databases on contraceptive use, fertility levels and trends, mortality, international migration, world population trends and prospects, world urbanization trends and prospects, population and development and global population policy;

(iv) Information materials and services. Wall charts on world population, urban and rural areas, urban agglomerations, contraceptive use, population policies, and population and development; provision of ad hoc information services and data in the field of population; catalogue of Population Division publications; and population reference centre acquisition list (monthly);

(c) International cooperation and inter-agency coordination and liaison. Contributions to interdepartmental and inter-agency activities in the field of population; contributions to and participation in activities of the Administrative Committee on Coordination Subcommittee on Demographic Estimates and Projections (twenty-first session); collaboration with organizations of the United Nations system in the preparation of reports to the Commission on Population and Development and on the follow-up to the Programme of Action of the International Conference on Population and Development; activities in collaboration with organizations of the United Nations system and non-governmental organizations in the dissemination of population information; and liaison with governmental and non-governmental organizations working in the field of population in relation to the implementation of the Programme of Action of the International Conference on Population and Development.

Resource requirements (at current rates)

Posts

9.137 The proposed requirements of $7,907,900, reflecting an increase of $110,900, relate to the posts shown in table 19.21. The increase of $110,900 is due to the inward redeployment of one General Service (Other level) post from subprogramme 8, Public economics and public administration, to strengthen the Population Division in the light of the increased responsibilities that are expected after the special session of the General Assembly.

Consultants and experts

9.138 The estimated requirements of $198,300, reflecting an increase of $117,400, relate to: (a) specialized services ($158,600) required to undertake a number of studies on specific themes on population and development that are expected to emanate from and as a follow-up to the special session of the General Assembly; to create a Web site and an interface for the population and development database; to advise on incorporating the demographic impact of AIDS into the United Nations demographic estimates and projections and on policy aspects of recent trends in living arrangements; and to prepare the CD-ROM version of the United Nations population estimates and projections; and (b) the convening of two expert group meetings, on population development in the twenty-first century and determinants and consequences of population changes ($39,700). The increase of $117,400 results from additional requirements for consultants ($77,700) and a first-time provision for the convening of the two ad hoc expert group meetings ($39,700).

Travel

9.139 The estimated requirements of $100,400, at the maintenance level, relate to the travel of staff for data collection, consultations, research, liaison and collaboration with organizations of the United Nations system and other intergovernmental and non-governmental organizations.

Contractual services

9.140 The estimated requirements of $93,300, at the maintenance level, would provide for the external printing of several recurrent and non-recurrent publications ($71,300) and the purchase of special tabulations of data sets from demographic and health surveys ($22,000).

Subprogramme 7
Global development trends, issues and policies

Table 9.22 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	8 060.9	9 401.3	110.9	1.1	9 512.2	611.1	10 123.3
Other staff costs	3.4	33.0	–	–	33.0	1.6	34.6
Consultants and experts	77.9	221.5	8.7	3.9	230.2	11.2	241.4
Travel	73.3	77.7	17.7	22.7	95.4	4.7	100.1
Contractual services	72.7	106.8	(31.8)	(29.7)	75.0	3.6	78.6
General operating expenses	34.9	–	–	–	–	–	–
Supplies and materials	8.6	–	–	–	–	–	–
Furniture and equipment	76.3	–	–	–	–	–	–
Total	**8 408.0**	**9 840.3**	**105.5**	**1.0**	**9 945.8**	**632.2**	**10 578.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	227.9	647.1	Trust Fund for Development Planning and Projection	–
	–	–	(c) Operational projects	–
Total	**227.9**	**647.1**		–
Total (1) and (2)	**8 635.9**	**10 487.4**		**10 578.0**

Table 9.23 **Post requirements**

Subprogramme: Global development trends, issues and policies

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	7	7	–	–	–	–	7	7
P-4/3	16	16	–	–	–	–	16	16
P-2/1	3	3	–	–	–	–	3	3
Total	**30**	**30**	–	–	–	–	**30**	**30**
General Service category								
Principal level	8	8	–	–	–	–	8	8
Other level	12	13	–	–	–	–	12	13
Total	**20**	**21**	–	–	–	–	**20**	**21**
Grand total	**50**	**51**	–	–	–	–	**50**	**51**

9.141 This subprogramme will be implemented by the Division for Development Policy Analysis.

9.142 During the biennium, the main objectives of the subprogramme will be to assist the General Assembly and the Economic and Social Council in reaching agreement on actions to be taken at the national and international levels in response to globalization and to enhance common understanding of international development trends and issues. The outcome of the ad hoc open-ended working group on high-level international intergovernmental consideration of financing for development is expected to have an important bearing on work carried out under the subprogramme.

9.143 The subprogramme will enhance understanding, particularly within the General Assembly and the Economic and Social Council, but also in national Governments and elsewhere, of recent trends and short-term prospects for the world economy.

9.144 Activities under the subprogramme will include identifying and analysing specific current global economic and social policy questions that are of immediate concern to the international community and to foster agreement on actions that should be taken to address them. One area of focus will be the consequences of globalization, particularly financial integration, for the economic growth and development of the developing countries and the integration of the economies in transition into the world economy. Attention will be given to the analysis of the causes and effects of and remedies for the global economic slowdown of 1997–1999. A second area of focus will be the integration of the activities in these areas with the outcome of the working group on financing for development.

9.145 The subprogramme will also contribute to national and international discussion and action on emerging and longer-term global development trends and questions, including such systemic issues as the functioning, sustainability, stability, transparency and equity of the global economic system. An important forum for undertaking activities in this area will be the Committee for Development Policy. The Executive Committee for Economic and Social Affairs will also provide a forum for discussing these issues, including collaboration with UNCTAD in the monitoring of changes in the external debt situation and in the identification of innovative approaches to resolve the difficulties of countries with debt-servicing problems.

Expected accomplishments

9.146 The expected accomplishments under the subprogramme will include: (a) an increase in the quantity and quality of discussions with and among Governments, particularly in the General Assembly and the Economic and Social Council, on international economic developments and issues; (b) an improved dialogue on global economic and social policy issues in the Assembly and the Council, the identification of policy measures that should be adopted at the national and international levels to address such challenges and enhanced cooperation with the Bretton Woods institutions and other financial institutions; and (c) identification of new international development goals.

Outputs

9.147 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Second Committee of the General Assembly (24 meetings); Economic and Social Council (16 meetings); and Committee for Development Policy (20 meetings);

(ii) Parliamentary documentation

a. General Assembly. Trends in international financial flows (2); integration of economies in transition into the world economy (1); in cooperation with UNCTAD, reports on global financial integration (2) and globalization and interdependence (2);

b. Economic and Social Council. *World Economic and Social Survey* (2); reports on the state of the world economy (2); and reports on the work of the Committee for Development Policy (2);

c. Committee for Development Policy. Background studies for the sessions of the Committee (10);

(iii) Ad hoc expert group meetings on issues to be considered in the *World Economic and Social Survey* (2); the Project Link outlook for the world economy (4); and issues to be considered by the Committee for Development Policy (2);

(b) *Other substantive activities*

(i) Recurrent publications. *World Economic and Social Survey* (annual); *World Economy at the Beginning of the Year Review* (with UNCTAD) (annual); and report of the Committee for Development Policy (annual);

(ii) Non-recurrent publications. Six working papers on selected development issues;

(iii) Technical material. Preparatory papers for the Project Link World Outlook meeting (4); reports presented at the Project Link meetings on the world economic situation and emerging global macroeconomic issues (4); and report of the Project Link meeting (4);

(iv) Web site development. Publication on the Division's home page of executive summaries of the recurrent and non-recurrent publications and the full text of all parliamentary documentation; and two special Web site themes;

(v) Briefings for delegations on issues under consideration by the Second Committee of the General Assembly and the Economic and Social Council. Briefings and seminars organized in conjunction with the Bureau of the Second Committee or other intergovernmental bodies (10); and briefing after the Committee for Development Policy plenary to the Council (2);

(vi) Briefings and policy assessments for the Secretary-General, Deputy Secretary-General and Under-Secretary-General on development policy matters: monthly briefing note to the Secretary-General on the world economy (24); background briefings on individual countries and economic issues for high-level meetings of the Secretary-General, Deputy Secretary-General and Under-Secretary-General with senior government officials (60); and executive summaries and assessments of pending proposals for improvements in the global financial environment (10);

(c) *International cooperation and inter-agency coordination and liaison.* Consultations and coordination with UNCTAD, the regional commissions, IMF and the World Bank; provision of improved global on-line access to the Project Link model for other bodies of the United Nations system and to Member States; and external relations with academic, governmental and non-governmental economic research institutes through the exchange of background papers and consultations.

Resource requirements (at current rates)

Posts

9.148 The estimated requirements of $9,512,200, reflecting an increase of $110,900, would provide for the posts shown in table 9.23. The increase is attributable to the inward redeployment of one General Service (Other level) staff member from subprogramme 8, Public economics and public administration.

Other staff costs

9.149 A provision of $33,000, at the maintenance level, is proposed for general temporary assistance for data-processing and temporary research assistance for the preparation of the *World Economic and Social Survey* and the report on the state of the world economy.

Consultants and experts

9.150 An estimated provision of $230,200, reflecting an increase of $8,700, would be required for specialized expertise in the preparation of four studies on global economic performance in the 1990s and prospects for the new millennium, two studies on specialized topics selected by the Committee for Development Policy for its two annual sessions, four studies on specialized topics for inclusion in the *World Economic and Social Survey*, expertise to expand and update the Division's databases ($99,200) and the convening of eight ad hoc expert group meetings on issues under consideration by intergovernmental bodies, such as vulnerability as a component indicator for identifying the least developed countries; globalization and management of the global economy; implications of the enlargement of the European Union for non-member countries; the recovery in East Asia; implications of the global economic crisis for sub-Saharan Africa; and income growth in Latin America in the 1990s ($131,000). The increase of $8,700 is due to additional requirements of $5,700 for consultancy services and $3,000 for expert group meetings.

Travel

9.151 Estimated requirements of $95,400, which include an increase of $17,700, would be required for the travel of staff for servicing the Economic and Social Council when it meets in Geneva, for consultation, liaison and coordination with the specialized agencies and other intergovernmental and non-governmental organizations and for research and collection of data on issues related to the programme of work. The increase of $17,700 reflects additional requirements arising from the programme of work under the subprogramme.

Contractual services

9.152 An estimated provision of $75,000, reflecting a decrease of $31,800 due to greater use of internal reproduction services would be required for the external production and printing of the *World Economic and Social Survey*, the *Overall Socio-Economic Perspective of the World Economy* and a number of other publications related to the work programme of the Division.

Subprogramme 8
Public administration, finance and development

Table 9.24

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	10 275.0	9 297.0	(579.4)	(6.2)	8 717.6	541.7	9 259.3
Consultants and experts	309.6	333.2	69.4	20.8	402.6	19.5	422.1
Travel	164.3	199.1	–	–	199.1	9.6	208.7
Contractual services	–	44.9	29.7	66.1	74.6	3.6	78.2
Total	**10 748.9**	**9 874.2**	**(480.3)**	**(4.8)**	**9 393.9**	**574.4**	**9 968.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	2 141.9	574.2	(ii) Extrabudgetary activities	1 030.8
			(b) Substantive activities	
			(c) Operational projects	
	17 146.0	14 000.0	UNDP	14 000.0
	29 125.0	31 000.0	Technical Cooperation Project Trust Funds	20 000.0
Total	**48 412.9**	**45 574.2**		**35 030.8**
Total (1) and (2)	**59 161.8**	**55 448.4**		**44 999.1**

Table 9.25 **Post requirements**

Subprogramme: Public administration, finance and development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	2	2	5	5
P-5	5	5	–	–	–	–	5	5
P-4/3	13	13	–	–	–	–	13	13
P-2/1	5	4	–	–	–	–	5	4
Total	**27**	**26**	–	–	**2**	**2**	**29**	**28**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	26	23	–	–	–	–	26	23
Total	**27**	**24**	–	–	–	–	**27**	**24**
Grand total	**54**	**50**	–	–	**2**	**2**	**56**	**52**

9.153 This subprogramme will be carried out by the Division for Public Economics and Public Administration.

9.154 The subprogramme will assist in intergovernmental policy deliberations and in promoting global and collective approaches by providing information and policy-oriented analysis on the role of public administration, public finance and public economics in the development process. Policy options will be reviewed and analysed with respect to the new and evolving role of the State; the interface of States and markets; modalities and purposes of State intervention; and the role of the State in privatization, in securing the provision of vital social services and promoting human development, in the establishment and maintenance of safety nets, in protecting the environment and promoting sustainable development, in the elaboration and implementation of monetary and fiscal policies and in income distribution, the raising of revenue and the management of financial resources in transparent and accountable ways.

9.155 Activities under the subprogramme will also contribute to the identification of options, mechanisms and practices instrumental in strengthening key State institutions, in promoting the rule of law, in increasing the participation of citizens in the running of the State and in creating an enabling environment for public-sector growth. In this context, the programme will deal with electoral mechanisms and processes, parliaments and other representative bodies, institutional machinery designed to facilitate participation in the elaboration, implementation, monitoring and evaluation of public policies, management of diversity and consensus-building, judicial systems, legal and regulatory framework and establishing conditions of predictability about where businesses can operate productively and experience innovative growth.

9.156 Also provided under the subprogramme will be policy-oriented analysis on administrative reform, de-bureaucratization and decentralization, leadership development, human resources development and training, civil service systems and codes, enhancement of professionalism and ethics in the civil service, management innovation, introduction of new technologies in the public sector and improvement and innovations of public-service delivery.

9.157 Policy analysis on public finance will cover policies and processes related to resource mobilization, tax administration, government budgeting and accounting and establishment of systems of control and accountability.

9.158 The subprogramme will respond to requests from Governments and intergovernmental bodies for information, methodologies, assessments and policy proposals regarding the linkages between political and economic issues and policies, such as the economic and social impact of United Nations-imposed sanctions, the effects of coercive economic measures, the implications of the peace-development link and selected aspects of post-conflict rehabilitation and reconstruction.

9.159 The subprogramme will assist Governments in improving public administration and finance systems by facilitating access to information, customizing and disseminating best practices and providing an international forum for the exchange of experiences. In this regard, the subprogramme will serve as a clearing house that would aim to serve Member States, in particular developing countries and countries with economies in transition, by maintaining on-line information on public administration and finance for development. The exchange of experiences on a South-South direction will be particularly emphasized.

9.160 The subprogramme will strengthen the capacity of Governments of developing countries and countries with economies in transition, at their request, for policy analysis and development, and socio-economic development management, including the infrastructure necessary for their institutional and human resources development, as well as for implementing relevant commitments agreed upon at major United Nations conferences. In accordance with General Assembly resolution 50/225 of 19 April 1996, particular attention will be given to strengthening governance systems and institutions, administrative restructuring, civil service reform, human resources development and public administration training, improving performance of the public sector, increasing public- and private-sector interaction, promoting management innovations, improving the management of development programmes, enhancing government legal capacity, and strengthening the regulatory framework, resource mobilization, revenue administration, financial management, and transparency and accountability through the provision of advisory services, technical assistance and human resources development.

9.161 The subprogramme will also promote the interface and coordination between the intergovernmental policy deliberations and the relevant operational work of the organizations of the United Nations system active in the field of public administration, public finance and development, as well as cooperation with other intergovernmental organizations, non-governmental organizations and other United Nations entities, agencies and programmes.

Expected accomplishments

9.162 The expected accomplishments under the subprogramme will include: (a) improved intergovernmental dialogue through the adoption of common global approaches and qualitative and timely reports and documentation; (b) facilitation of consensus-building, decision-making and policy direction in the field of special public policies and development, at the national and international levels; (c) increased utilization and linkages of the specialized Web sites and databases of the Division; (d) effectiveness of advisory services, training and technical cooperation projects carried out by the subprogramme in the areas of public policy, public administration and public finance, which will be assessed in the light of improved government capacities; and (e) improved interface and coordination between the intergovernmental policy deliberations and operational activities of the United Nations system and increased cooperation with intergovernmental organizations and non-governmental organizations active in the field of public administration, public finance and development so as to reduce duplication and overlap of activities.

Outputs

9.163 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. General Assembly (8 meetings); panels as required by the Assembly on emerging issues in the public sector; Economic and Social Council (6 meetings); panels as required by the Council on basic data and trends in the public sector; Meeting of

Experts on the United Nations Programme in Public Administration and Finance (also provision of technical servicing) (20 plenary and 12 working group meetings); and Ad Hoc Group of Experts on International Cooperation in Tax Matters (also provision of technical servicing, including its Steering Committee) (20 plenary and 8 working group meetings);

(ii) Parliamentary documentation

a. General Assembly. Reports on review of the implementation of General Assembly resolution 50/225 of 19 April 1996 (1, through the Economic and Social Council); economic assistance to countries affected by the application of multilateral economic sanctions (2); economic measures as a means of political and economic coercion against developing countries (1); and business, development and entrepreneurship (1);

b. Economic and Social Council. Report on the fifteenth Meeting of Experts on the United Nations Programme in Public Administration and Finance; and report on the tenth Meeting of the Ad Hoc Expert Group on International Cooperation in Tax Matters;

c. Meeting of Experts on the United Nations Programme in Public Administration and Finance. Report on the review of work on the programme in public administration, finance and development; comprehensive report on basic data and trends in the public sector; and four analytical/working papers on selected issues;

d. Ad Hoc Group of Experts on International Cooperation in Tax Matters. Revised manual for the negotiation of bilateral tax treaties between developed and developing countries; revised United Nations model double taxation convention between developed and developing countries;

(iii) Ad Hoc Expert Group meetings. Measurement concepts and data for the public sector (in cooperation with the Statistics Division); innovations in the provision of public services (in cooperation with the Division for Social Policy and Development); strategies for improving resource mobilization in developing countries and countries with economies in transition; coercive economic measures against developing countries; key issues in strengthening of public institutions in developing countries and countries in transition; and financial management and accountability in the face of globalization;

(b) *Other substantive activities*

(i) Five regional ministerial meetings on emerging trends in the public sector (in cooperation with the regional commissions);

(ii) Recurrent publications. *Directory of Organizations and Institutions in the Public Sector* (2 issues); supplements to *International Tax Agreements* (2); *Basic Data and Trends in the Public Sector*; *United Nations Model Double Taxation Convention* (update); and *Manual for the Negotiation of Bilateral Tax Treaties*;

(iii) Non-recurrent publications on the following subjects: measurement concepts and data for the public sector; innovations in the provision of public services; strategies for improving resource mobilization in developing countries and countries with economies in transition; key issues in strengthening of public institutions in developing countries and countries with economies in transition; and financial management and accountability in the face of globalization;

(iv) Information services and technical materials. *Development Administration Newsletter* (4 issues); Internet clearing house on the public sector; working/discussion papers on specialized issues (10); database on public sector indicators and measurements; database on ethics and integrity systems; maintenance and improvement of the Web site on the administration and cost of elections; database on conflict management organizations, programmes and practitioners; and Web site on local governance for eco-partnership;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Participation in meetings of a number of global and regional intergovernmental organizations related to the five-year review on the implementation of General Assembly resolution 50/225, in particular: Centro Latinoamericano de Administración para el Desarrollo, Commonwealth Secretariat, OECD, Arab Administrative Development Organization, Centre africain de formation et de recherche administratives pour le développement, Observatoire des fonctions publiques africaines, Caribbean Centre for Administrative Development and other relevant intergovernmental organizations;

(ii) Participation in activities and meetings of a number of non-governmental and professional and academic organizations related to the five-year review on the implementation of General Assembly resolution 50/225, in particular: American Society of Public Administration, Commonwealth Association of Public Administration and Management, Communidade dos Paises de Lingua Portuguesa, European Centre for Development Policy Management, International Association of Schools and Institutes of Administration, Eastern Regional Organization for Public Administration, International Institute for Democracy and Electoral Assistance, International Foundation for Election Systems, International Institute of Administrative Sciences, International Union of Local Authorities, International Chamber of Commerce Commission on Taxation, Commonwealth Association on Tax Administration, Council of Executive Secretaries of Tax Organizations and United Nations/International Organization of Supreme Audit Institutions;

(iii) Interface and cooperation with United Nations agencies and programmes related to the five-year review on the implementation of General Assembly resolution 50/225, in particular: the World Bank, UNDP, ESCAP, ECA, ECLAC, ESCWA, ECE, ILO, UNESCO, the ILO Training Centre, UNCTAD, the United Nations Centre for Human Settlements (Habitat), the United Nations Centre for Crime Prevention and UNIDO;

(iv) Substantive support to the standing consultative mechanism of agencies active in the area of public administration, finance and development;

(d) *Technical cooperation (RB/XB)*

(i) Policy advisory services. Needs assessment and diagnostic missions related to the substantive expertise of the Division for developing countries and countries with economies in transition at their request;

(ii) Guidelines, manuals and training materials for application to the public sector;

(iii) Training. Seminars, workshops and policy dialogues in the area of public policy, public administration and finance, with particular emphasis on initiatives fostering South-South cooperation;

(iv) Field projects (in partnership with UNDP and other operational entities) aimed at strengthening the capacity of interested developing countries and countries with economies in transition within the substantive expertise of the Division.

Resource requirements (at current rates)

Posts

9.164 The estimated requirements of $8,717,600, reflecting a decrease of $579,400, relate to the posts shown in table 9.25. The decrease results from the outward redeployment of one P-2 post to subprogramme 2, Gender issues and advancement of women, one General Service (Other level) post to subprogramme 6, Population, one General Service (Other level) post to subprogramme 7, Global development trends, issues and policies, and one General Service (Other level) post to programme support, all due to further rationalization of the programme of work under this subprogramme.

Consultants and experts

9.165 An estimated provision of $402,600, reflecting an increase of $69,400, would be required to cover the costs of specialized consultancy expertise to prepare studies as inputs to substantive reports to inter-governmental meetings ($256,000) and the convening of six expert group meetings on: measurement concepts and data for the public sector; innovations in the provision of public services; strategies for improving resource mobilization in developing countries and countries in transition; coercive economic measures against developing countries; key issues in strengthening of public institutions in developing countries and countries in transition; and financial management and accountability in the face of globalization ($146,600).

Travel

9.166 An estimated provision of $199,100, at the maintenance level, would be required to cover the costs of travel of staff to service and participate in the Steering Committee meetings and the meetings of the Ad Hoc Expert Group on International Cooperation in Tax Matters in Geneva, to attend meetings of or to liaise with other intergovernmental and non-governmental organizations active in public economics and public administration matters and for consultations, data collection, research and coordination.

Contractual services

9.167 The estimated requirements of $74,600, reflecting an increase of $29,700, would cover the costs of external printing of a number of publications ($44,900) and the editing and formatting of the Division's documents that cannot be done in the Organization ($29,700). The increase of $29,700 is due to the additional requirements for editing and formatting of documents.

Subprogramme 9
Combating desertification, particularly in Africa

Table 9.26 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 595.4	1 146.6	(1 146.6)	(100.0)	–	–	–
Other staff costs	0.4	4.7	(4.7)	(100.0)	–	–	–
Consultants and experts	528.3	219.2	(219.2)	(100.0)	–	–	–
Travel	284.5	122.3	(122.3)	(100.0)	–	–	–
General operating expenses	116.4	54.2	(54.2)	(100.0)	–	–	–
Hospitality	6.2	2.9	(2.9)	(100.0)	–	–	–
Supplies and materials	15.2	7.5	(7.5)	(100.0)	–	–	–
Furniture and equipment	11.0	4.2	(4.2)	(100.0)	–	–	–
Total	**3 557.4**	**1 561.6**	**(1 561.6)**	**(100.0)**	–	–	–

(2) *Extrabudgetary resources*

	1996 1997 expenditures	*1998 1999 estimates*	*Source of funds*	*2000 2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	339.6	265.6	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	5 957.8	4 613.8	Trust Fund for Supporting the Negotiating Process on the International Convention to Combat Desertification and Drought	–
	572.7	494.5	Special Voluntary Fund for Supporting Developing Countries affected by Desertification and Drought, in particular Least Developed Countries, to Participate in the Negotiation Process on the International Convention to Combat Desertification and Drought	–
	–	–	(c) Operational projects	–
Total	**6 870.1**	**5 373.9**		–
Total (1) and (2)	**10 427.5**	**6 935.5**		–

9.168 By its resolution 52/198 of 18 December 1997, the General Assembly requested the Secretary-General, bearing in mind the decision taken by the Conference of the Parties to the United Nations Convention to Combat Desertification in those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa, at its first session, to maintain the arrangements within the United Nations current regular budget for the interim secretariat to support the Convention until the permanent secretariat began operating. The Assembly further requested the Secretary-General to maintain the arrangements related to extrabudgetary funds, namely, the Trust Fund and the Special Voluntary Fund listed in table 9.26 (2) above, established under the provisions of its resolution 47/188 of 22 December 1992, and to close them on 31 December 1998 and transfer any remaining balances to a supplementary fund and a special fund, respectively, to be established. Pursuant to resolution 52/198, the regular budget of the United Nations ceased financing the activities of the interim secretariat on 31 December 1998. As from 1 January 1999, the activities of the permanent secretariat are funded exclusively through assessed contributions of the parties to the Convention and other extrabudgetary resources.

D. Programme support

Table 9.27 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996 1997 expenditures*	*1998 1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000 2001 estimates*
			Amount	*Percentage*			
1. Executive Office	10 005.7	5 868.0	635.7	10.8	6 503.7	341.4	6 845.1
2. Information Support Unit	897.8	1 858.4	–	–	1 858.4	112.6	1 971.0
Total	**10 903.5**	**7 726.4**	**635.7**	**8.2**	**8 362.1**	**454.0**	**8 816.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	9 034.6	5 625.5	(ii) Extrabudgetary activities	5 366.2
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	117.0	–	UNFPA	–
	24.0	–	UNDP	–
	1 848.0	–	Technical Cooperation Project Trust Funds	–
Total	**11 023.6**	**5 625.5**		**5 366.2**
Total (1) and (2)	**21 927.1**	**13 351.9**		**14 182.3**

Table 9.28 **Post requirements**

Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	3	3	–	–	1	1	4	4
P-4/3	5	5	–	–	5	5	10	10
P-2/1	1	1	–	–	–	–	1	1
Total	**11**	**11**	**–**	**–**	**6**	**6**	**17**	**17**
General Service category								
Principal level	3	3	–	–	4	4	7	7
Other level	10	11	–	–	5	5	15	16
Total	**13**	**14**	**–**	**–**	**9**	**9**	**22**	**23**
Grand total	**24**	**25**	**–**	**–**	**15**	**15**	**39**	**40**

9.169 Programme support includes the Executive Office of the Department and the Information Support Unit.

1. Executive Office

Table 9.29 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	5 922.4	2 426.3	113.1	4.6	2 539.4	148.6	2 688.0
Other staff costs	1 272.5	552.2	522.6	94.6	1 074.8	52.2	1 127.0
Travel	8.8	–	–	–	–	–	–
Contractual services	17.1	–	–	–	–	–	–
General operating expenses	1 830.4	1 795.8	–	–	1 795.8	87.4	1 883.2
Hospitality	13.7	16.7	–	–	16.7	0.8	17.5
Supplies and materials	193.6	183.7	–	–	183.7	8.9	192.6
Furniture and equipment	747.2	893.3	–	–	893.3	43.5	936.8
Total	**10 005.7**	**5 868.0**	**635.7**	**10.8**	**6 503.7**	**341.4**	**6 845.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	9 034.6	5 625.5	(ii) Extrabudgetary activities	5 366.2
	–	–	(b) Substantive activities	–
	1 989.0	–	(c) Operational projects	–
Total	**11 023.6**	**5 625.5**		**5 366.2**
Total (1) and (2)	**21 029.3**	**11 493.5**		**12 211.3**

Table 9.30 **Post requirements**

Organizational unit: Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	1	1	3	3
P-4/3	3	3	–	–	5	5	8	8
Total	**6**	**6**	**–**	**–**	**6**	**6**	**12**	**12**
General Service category								
Principal level	2	2	–	–	4	4	6	6
Other level	6	7	–	–	5	5	11	12
Total	**8**	**9**	**–**	**–**	**9**	**9**	**17**	**18**
Grand total	**14**	**15**	**–**	**–**	**15**	**15**	**29**	**30**

9.170 The Executive Office assists the Under-Secretary-General in discharging the Department's responsibilities in the areas of personnel, finance and general administration. In addition, the Office provides administrative and programme support for the implementation of the operational programmes of the Department, including technical cooperation activities, extrabudgetary projects and other special operations. The Office also assists the programme managers of the divisions in the implementation of the work programme through the provision of advice on personnel, financial and administrative policies and procedures. In the biennium 2000–2001, the focus of the Executive Office will be on improving the provision of programme support in a more efficient and effective manner, both in the traditional areas of responsibility and in the additional aspects of human resources management that are expected to be decentralized and delegated from the central administration of the Secretariat to the Department.

Resource requirements

Posts

9.171 The amount of $2,539,400, reflecting an increase of $113,100, would be required for the posts shown in table 9.30. The increase accounts for one General Service (Other level) post redeployed from subprogramme 8, Public economics and public administration. The additional post would contribute to improved provision of services, bearing in mind the responsibilities that decentralization and delegation of administrative functions from the central administration of the Secretariat to departments are adding to the work of the Executive Office.

Other staff costs

9.172 An estimated provision of $1, 074,800, reflecting an increase of $522,600 would be required for the Department as follows: $128,600 for overtime; $423,600 for general temporary assistance needs during periods of peak workloads and for replacement of staff on sick or prolonged leave; and $522,600 for general temporary assistance specifically for the purpose of preparing backlog volumes of the *Repertory Practice of United Nations Organs*. The increase of $522,600 is due to these requirements.

General operating expenses

9.173 The estimated provision of $1,795,800, at the maintenance level, relates to the Department's requirements for rental and maintenance of data-processing equipment, including its share of the maintenance and support of the LAN technical infrastructure, including IMIS, e-mail and other electronic services ($456,100); communications ($637,500); maintenance of office automation equipment and other equipment ($637,700); and miscellaneous services ($64,500).

Hospitality

9.174 Requirements estimated at the maintenance level of $16,700 would cover the costs of official functions.

Supplies and materials

9.175 An estimated provision of $183,700, at the maintenance level, would be required to cover the Department's expendable office supplies and materials, including paper and stationery and electronic data- and word-processing supplies.

Furniture and equipment

9.176 Requirements of $893,300, at the maintenance level, for the Department's acquisition of furniture and equipment would be used to update and replace existing office automation equipment.

2. Information Support Unit

Table 9.31 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	897.8	1 717.6	–	–	1 717.6	105.7	1 823.3
Contractual services	–	88.7	–	–	88.7	4.3	93.0
Supplies and materials	–	52.1	–	–	52.1	2.6	54.7
Total	**897.8**	**1 858.4**	**–**	**–**	**1 858.4**	**112.6**	**1 971.0**

Table 9.32 **Post requirements**

Organizational unit: Information Support Unit

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
P-2/1	1	1	–	–	–	–	1	1
Total	**5**	**5**	–	–	–	–	**5**	**5**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	4	4	–	–	–	–	4	4
Total	**5**	**5**	–	–	–	–	**5**	**5**
Grand total	**10**	**10**	–	–	–	–	**10**	**10**

9.177 Under the overall guidance and supervision of the Under-Secretary-General, the Information Support Unit provides and uses information technology in order to support the needs of staff for electronic information services to facilitate both research and dissemination of documents and participation of Member States, non-governmental organizations and civil society in the intergovernmental processes serviced by the Department.

9.178 During the biennium, the Unit will focus on the use of electronic services for coordinating, integrating and providing information technology services in the Department and the global dissemination of parliamentary information on behalf of the Department's substantive units via the public access Web site and the Department of Economic and Social Affairs gopher site.

Resource requirements (at current rates)

Posts

9.179 The estimated amount of $1,717,600, at the maintenance level, would provide for the posts shown in table 9.32.

Contractual services

9.180 An estimated provision of $88,700, at the maintenance level, would be required for specialized services for system development and data analysis and in support of the evolution of the Integrated Monitoring and Documentation Information System from a demonstration system to a fully operational system.

Supplies and materials

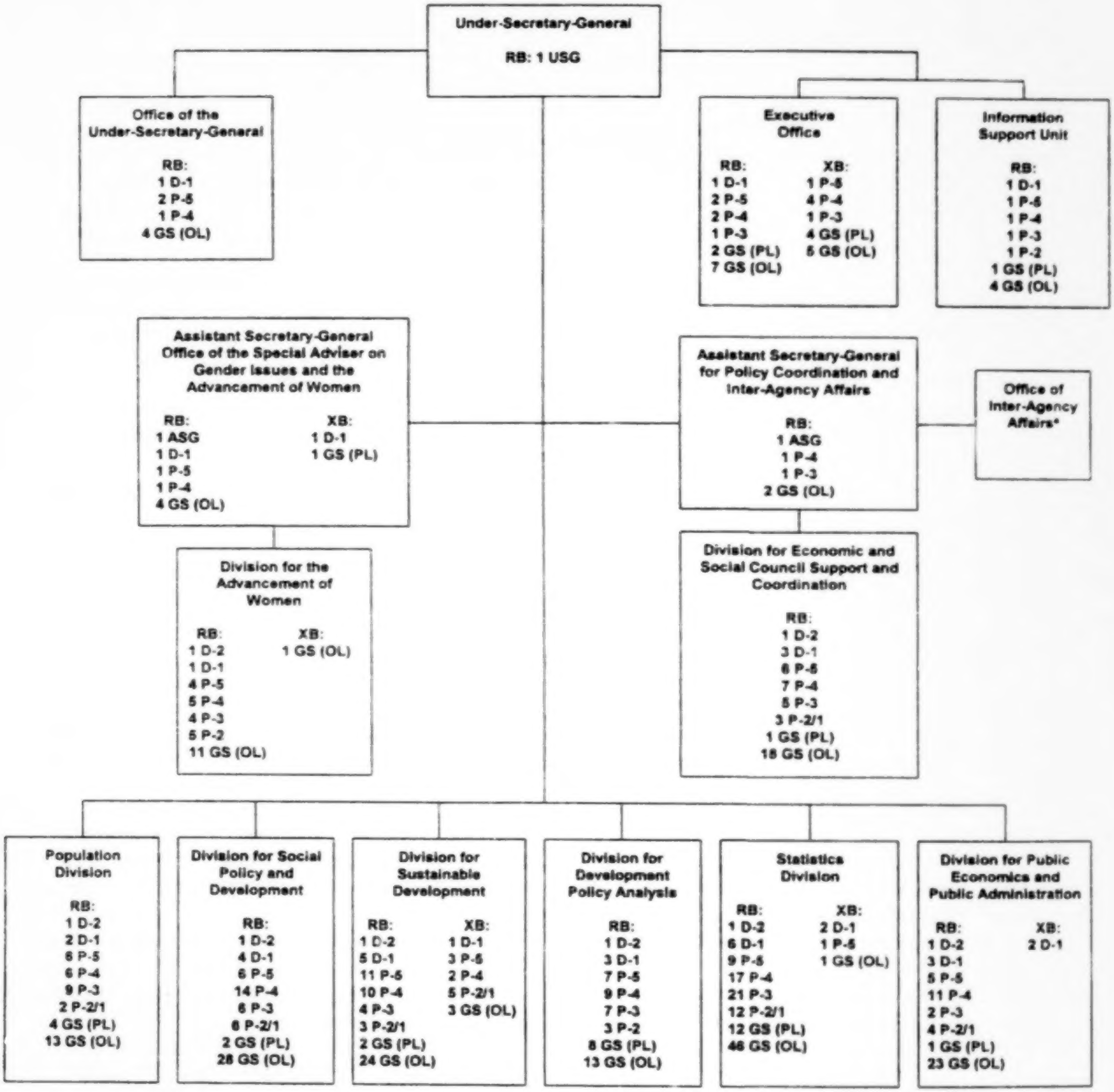
9.181 An estimated provision of $52,100, at the maintenance level, would cover subscriptions to textual, numerical and bibliographic databases on-line and on CD-ROM, and to journals and reference books to support the normative, analytical and coordination work of the Department.

Table 9.33 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part IV)	
The Committee is of the view that the number of meetings and the cost of the Administrative Committee on Coordination and its machinery should be more transparent. To that end, the Committee requests the Secretary-General, as Chairman of the Administrative Committee on Coordination, to include in the next budget information in that regard, as well as information on the subsidiary machinery of the Committee (para. IV.4).	Substantive and technical support to the Administrative Committee on Coordination and its subsidiary machinery is provided by various United Nations Secretariat departments and other offices. This support is provided in addition to other responsibilities entrusted to these entities. In this regard, staff of the Division for Economic and Social Council Support and Coordination (3 or 4 staff members), while carrying out work in other areas of responsibility, provide substantive support directly to the Administrative Committee on Coordination and its subsidiary machinery, in particular the Organizational Committee, the Consultative Committee on Programme and Operational Questions and the Inter-Agency Committee on Sustainable Development. In addition, the Office of the Special Adviser on Gender Issues and the Advancement of Women provides substantive and technical support to the Inter-Agency Committee on Women and Gender Equality, and the Division for Sustainable Development provides support to the Inter-Agency Committee on Sustainable Development and the Subcommittees on Water Resources and Oceans and Coastal Areas. Other divisions within the Department of Economic and Social Affairs that provide assistance include the Population Division (Subcommittee on Demographic Estimates and Projections), and the Statistical Division (Subcommittee on Statistics). A dedicated secretariat for the Administrative Committee on Coordination became operational effective 1 September 1998. The Office for Inter-Agency Affairs provides substantive and technical support directly to the Administrative Committee on Coordination machinery. The office is staffed mainly by officers seconded from organizations of the United Nations system. It should be noted that other sections of the budget, in addition to section 9,

Brief description of the recommendation	*Action taken to implement the recommendation*
	include a number of staff who undertake responsibilities related to the provision of substantive and technical support to the Administrative Committee on Coordination, in particular its subsidiary machinery. These include the Department of Management (Consultative Committee on Administrative Questions), in particular its financial and budgetary and personnel matters components, and the Information Systems Coordination Committee, the Department of Public Information (Joint United Nations Information Committee), the Office of Legal Affairs (Subcommittee on Oceans and Coastal Areas) and the United Nations International Drug Control Programme (Subcommittee on Drug Control). The United Nations also shares in the cost of operation of the jointly financed committees: the Consultative Committee on Administrative Questions, the Consultative Committee on Programme and Operational Questions, the Information Systems Coordinating Committee and the Subcommittee on Nutrition.
The Committee requests that the Secretary-General, in the context of the next programme budget, provide information on current and envisaged arrangements, if any, with conventions served by the United Nations (para. IV.7).	The Department has had no arrangements with respect to conventions served by the United Nations since 1 January 1999, when the interim secretariat of the Convention on Desertification ceased being funded by the United Nations regular budget.
The Committee pointed out that it was not clear which proposed activities were proposed in direct response to specific requests by the intergovernmental machinery and which originated from the Department itself, and indicated that accurate costing of the implications of the decisions of intergovernmental bodies related to the programme of work should be provided (para. IV.14).	The proposed activities of the Department are drawn from the medium-term plan and recent resolutions and decisions of intergovernmental bodies. Any additional mandate is analysed on the basis of implications to the work programme — whether it can be accommodated within existing resources or requires additional resources. If it requires additional resources, detailed justification is provided and the full costing is submitted through a statement of programme budget implications.
The Committee recommended that the intergovernmental machinery become more involved in the review of the publications programme and that the use of new methods and technologies for the production and dissemination of publications be explored (para. IV.19).	In addition to the intergovernmental machinery review of the individual programmes of work and publications of the Department, the Department also initiates at the commencement of each biennium a review of its publications with a view to streamlining, elimination and consolidation. The Department now uses all the modern methods of disseminating its information, including Web sites, the Internet and CD-ROMs.

Department of Economic and Social Affairs
Proposed organizational structure and post distribution for the biennium 2000–2001


Under-Secretary-General
RB: 1 USG
Office of the Under-Secretary-General
RB:
1 D-1
2 P-5
1 P-4
4 GS (OL)
Executive Office
RB:
1 D-1
2 P-5
2 P-4
1 P-3
2 GS (PL)
7 GS (OL)
XB:
1 P-5
4 P-4
1 P-3
4 GS (PL)
5 GS (OL)
Information Support Unit
RB:
1 D-1
1 P-5
1 P-4
1 P-3
1 P-2
1 GS (PL)
4 GS (OL)
Assistant Secretary-General Office of the Special Adviser on Gender Issues and the Advancement of Women
RB:
1 ASG
1 D-1
1 P-5
1 P-4
4 GS (OL)
XB:
1 D-1
1 GS (PL)
Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs
RB:
1 ASG
1 P-4
1 P-3
2 GS (OL)
Office of Inter-Agency Affairs*
Division for the Advancement of Women
RB:
1 D-2
1 D-1
4 P-5
5 P-4
4 P-3
5 P-2
11 GS (OL)
XB:
1 GS (OL)
Division for Economic and Social Council Support and Coordination
RB:
1 D-2
3 D-1
6 P-5
7 P-4
5 P-3
3 P-2/1
1 GS (PL)
18 GS (OL)
Population Division
RB:
1 D-2
2 D-1
6 P-5
6 P-4
9 P-3
2 P-2/1
4 GS (PL)
13 GS (OL)
Division for Social Policy and Development
RB:
1 D-2
4 D-1
6 P-5
14 P-4
6 P-3
6 P-2/1
2 GS (PL)
28 GS (OL)
Division for Sustainable Development
RB:
1 D-2
5 D-1
11 P-5
10 P-4
4 P-3
3 P-2/1
2 GS (PL)
24 GS (OL)
XB:
1 D-1
3 P-5
2 P-4
5 P-2/1
3 GS (OL)
Division for Development Policy Analysis
RB:
1 D-2
3 D-1
7 P-5
9 P-4
7 P-3
3 P-2
8 GS (PL)
13 GS (OL)
Statistics Division
RB:
1 D-2
6 D-1
9 P-5
17 P-4
21 P-3
12 P-2/1
12 GS (PL)
46 GS (OL)
XB:
2 D-1
1 P-5
1 GS (OL)
Division for Public Economics and Public Administration
RB:
1 D-2
3 D-1
5 P-5
11 P-4
2 P-3
4 P-2/1
1 GS (PL)
23 GS (OL)
XB:
2 D-1

* Staffed essentially through secondments from member organizations.

Section 10
Africa: New Agenda for Development

(Programme 6 of the medium-term plan for the period 1998–2001)

Overview

10.1 The activities under the programme fall under programme 6, Africa: New Agenda for Development, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1), which was given priority by the General Assembly in the annex to its resolution 51/219 of 18 December 1996. This priority was subsequently reiterated by the Assembly in its resolution 53/206 of 18 December 1998. Under the terms of Assembly resolution 45/206 of 21 December 1990, the Secretary-General was entrusted with the responsibility to follow up, monitor and evaluate the implementation of the United Nations New Agenda for the Development of Africa in the 1990s. Activities to be carried out under the programme, in close cooperation with the United Nations Conference on Trade and Development (UNCTAD), also relate to the assessment and monitoring of the implementation of the United Nations Programme of Action for the Least Developed Countries for the 1990s and of Assembly resolution 52/187 of 18 December 1997 regarding the convening of the Third United Nations Conference on the Least Developed Countries.

10.2 The programme was established because of the concern of the international community regarding the need to address Africa's critical socio-economic situation. The United Nations has, since the mid-1980s, channelled international concern and support for Africa's development efforts by adopting specific programmes for Africa, including the United Nations Programme of Action for African Economic Recovery and Development 1986–1990 and its successor, the United Nations New Agenda for the Development of Africa in the 1990s. The United Nations System-wide Special Initiative on Africa, launched in 1996 as a system-wide partnership for the mobilization of support for Africa, is designed to give impetus to the New Agenda by setting out programmatic and operational actions towards its implementation and to incorporate further the development priorities as defined by African countries themselves. The Second Tokyo International Conference on African Development, held in October 1998, renewed the commitment of the international community to African development and provided impetus for increased cooperation between Asia and Africa. The Tokyo Agenda for Action, adopted at the Conference, emphasized the need for accelerated economic growth for poverty reduction and further integration of Africa into the global economy and highlighted the principles of ownership and global partnership. In his report on the causes of conflict and the promotion of durable peace and sustainable development in Africa (A/52/871–S/1998/318), the Secretary-General, *inter alia*, called for the acceleration of the implementation of the New Agenda, strengthening of the linkages between peace, security and sustainable development to respond to situations of conflict and promotion of durable peace and sustainable development.

10.3 The overall goal of the programme is to mobilize the support and galvanize the efforts of the international community for African development, including through an increased flow of financial resources; to ensure that African development remains one of the priorities of the international community; to promote a supportive framework for African development efforts; to promote a coordinated and effective response by the United Nations system at the policy and operational levels in support of African development; and to further enhance South-South cooperation.

10.4 The programme will be under the joint responsibility of the Department of Economic and Social Affairs, the Economic Commission for Africa (ECA) and the Department of Public Information. The Department of Economic and Social Affairs, through the Office of the Special Coordinator for Africa and the Least Developed Countries, provides overall coordination and leadership of the programme.

Programme of work

Table 10.1 Summary of requirements by subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
1 Mobilization of international support and global coordination	2 782.3	3 064.0	119.0	3.8	3 183.0	191.4	3 374.4
2 Monitoring, assessment, facilitation and follow-up to the implementation of action programmes for African development	530.5	780.1	361.7	46.3	1 141.8	32.2	1 174.0
3 The campaign for global awareness of the critical economic situation in Africa	996.0	1 385.9	302.4	21.8	1 688.3	100.5	1 788.8
Total	**4 308.8**	**5 230.0**	**783.1**	**14.9**	**6 013.1**	**324.1**	**6 337.2**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	259.8	530.0	Trust Fund for Support of the Implementation of the New Agenda for the Development of Africa in the 1990s and the Tokyo Declaration on African Development	625.0
	195.7	365.9	Trust Fund for Information Support for African Economic Recovery and Development	100.0
	522.8	990.3	UNDP	722.0
			(c) Operational projects	
	289.9	261.3	UNDP	365.4
Total	**1 268.2**	**2 147.5**		**1 812.4**
Total (1) and (2)	**5 577.0**	**7 377.5**		**8 149.6**

Table 10.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	3 201.5	3 720.1	574.7	15.4	4 294.8	240.6	4 535.4
Other staff costs	317.9	321.9	20.0	6.2	341.9	16.6	358.5
Consultants and experts	370.8	566.6	168.0	29.6	734.6	35.6	770.2
Travel	183.0	240.6	–	–	240.6	11.7	252.3
Contractual services	186.3	329.0	20.4	6.2	349.4	17.0	366.4
General operating expenses	31.7	40.8	–	–	40.8	2.0	42.8
Supplies and materials	17.6	11.0	–	–	11.0	0.6	11.6
Total	**4 308.8**	**5 230.0**	**783.1**	**14.9**	**6 013.1**	**324.1**	**6 337.2**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Object of expenditure	2000-2001 estimates
	585.4	1 389.8	Posts	972.4
	270.1	382.3	Consultants and experts	367.0
	87.6	122.8	Travel	170.0
	111.5	75.6	Contractual services	193.0
	0.3	–	General operating expenses	30.0
	25.7	5.0	Furniture and equipment acquisition	60.0
	187.6	172.0	Other	20.0
Total	**1 268.2**	**2 147.5**		**1 812.4**
Total (1) and (2)	**5 577.0**	**7 377.5**		**8 149.6**

Table 10.3 **Post requirements**

Programme: Africa: New Agenda for Development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	1	1	2
P-5	4	4	–	–	2	2	6	6
P-4/3	6	8	–	–	2	–	8	8
Total	**12**	**14**	–	–	**4**	**3**	**16**	**17**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	6	7	–	–	2	–	8	7
Total	**7**	**8**	–	–	**2**	–	**9**	**8**
Other categories								
Local level	–	1	–	–	2	2	2	3
Total	–	**1**	–	–	**2**	**2**	**2**	**3**
Grand total	**19**	**23**	–	–	**8**	**5**	**27**	**28**

10.5 The approximate percentage distribution of resources among subprogrammes would be as follows:

Subprogramme	*Regular budget* (*percentage*)	*Extra-budgetary* (*percentage*)
1. Mobilization of international support and global coordination	53.3	34.5
2. Monitoring, assessment, facilitation and follow-up to the implementation of action programmes for African development	18.5	60.0
3. The campaign for global awareness of the critical economic situation in Africa	28.2	5.5
Total	**100.0**	**100.0**

Subprogramme 1
Mobilization of international support and global coordination

Table 10.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 204.5	2 320.5	–	–	2 320.5	149.6	2 470.1
Other staff costs	79.8	57.8	31.2	53.9	89.0	4.3	93.3
Consultants and experts	338.6	509.6	67.4	13.2	577.0	28.0	605.0
Travel	140.5	139.2	–	–	139.2	6.7	145.9
Contractual services	18.9	36.9	20.4	55.2	57.3	2.8	60.1
Total	**2 782.3**	**3 064.0**	**119.0**	**3.8**	**3 183.0**	**191.4**	**3 374.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	259.8	530.0	Trust Fund for Support of the Implementation of the New Agenda for the Development of Africa in the 1990s and the Tokyo Declaration on African Development	625.0
			(c) Operational projects	
Total	**259.8**	**530.0**		**625.0**
Total (1) and (2)	**3 042.1**	**3 594.0**		**3 999.4**

Table 10.5 **Post requirements**

Organizational unit: Office of the Special Coordinator for Africa and the Least Developed Countries

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	1	1	3	3
P-4/3	3	3	–	–	–	–	3	3
Total	**7**	**7**	**–**	**–**	**1**	**1**	**8**	**8**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	4	4	–	–	1	–	5	4
Total	**5**	**5**	**–**	**–**	**1**	**–**	**6**	**5**
Grand total	**12**	**12**	**–**	**–**	**2**	**1**	**14**	**13**

10.6 The activities under the subprogramme will be implemented by the Office of the Special Coordinator for Africa and the Least Developed Countries. The Office will play an advocacy, catalytic and coordinating role and work closely with ECA and the Department of Public Information, which are responsible for implementation of the activities described under subprogrammes 2 and 3, respectively, as well as maintain close coordination and cooperation with UNCTAD to mobilize the international community to increase support to the least developed countries.

10.7 In the context of its advocacy role, the Office of the Special Coordinator will continue to support the Panel of High-level Personalities on African Development and relevant intergovernmental bodies dealing with African development with a view to facilitating their deliberations to reach broader consensus on actions by the international community in support of the development of Africa and the least developed countries. The subprogramme will also assist in the follow-up and monitoring of the implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa.

10.8 Within the framework of its catalytic activities, the subprogramme will promote dialogue among development actors. It will target activities, such as South-South cooperation; marketing strategies in enterprise development; microcredit; Asia-Africa cooperation in technology transfer, combating desertification and export promotion; implementation of the Programme of Action for the Least Developed Countries for the 1990s; and other key areas through participation in seminars, workshops and other forums. It will contribute to the follow-up and monitoring of the implementation of the Tokyo Agenda for Action, with a view to promoting South-South cooperation between Africa and Asia. The subprogramme will aim to bring about synergy among Governments and intergovernmental and non-governmental organizations at the global, regional and subregional levels.

10.9 The subprogramme will contribute to the mobilization of resources for African development in cooperation with organizations of the United Nations system, intergovernmental and non-governmental organizations and donor agencies.

10.10 It is estimated that during the biennium, extrabudgetary resources of $625,000 from the Trust Fund for Support of the Implementation of the New Agenda for the Development of Africa in the 1990s and the Tokyo Declaration on African Development, as well as other sources, will be utilized to supplement resources from the regular budget to organize seminars and interregional and subregional meetings related in particular to Asia-Africa cooperation and to prepare specialized publications.

Expected accomplishments

10.11 The expected accomplishments by the end of the biennium will include: increased consensus within the international community on priority actions to support the development of Africa and the least developed countries and expansion of the areas of South-South cooperation and of Asia-Africa cooperation.

Outputs

10.12 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings dealing with African development: General Assembly (4); ad hoc working group of the General Assembly on the report of the Secretary-General on Africa (subject to a decision by the General Assembly at its fifty-fourth session) (4); Committee for Programme and Coordination (4); Panel of High-level Personalities on African Development (4);

(ii) Parliamentary documentation

a. General Assembly. Progress report on the implementation of General Assembly resolution 51/32 of 6 December 1996 on the mid-term review of the implementation of the New Agenda, including measures and recommendations agreed upon at its mid-term review;

b. Committee for Programme and Coordination. Two progress reports on the implementation of the Special Initiative;

(iii) Other services

a. Ad hoc expert group meetings. Asia-Africa meeting on exchange of experiences and best practices in marketing strategies in enterprise development; and, in cooperation with UNCTAD, a technical meeting to review progress in the implementation of special measures for the least developed countries adopted at various United Nations global conferences;

b. In cooperation with ECA, substantive support and/or contribution to the organization of two meetings on promoting dialogue and enhancing partnership among development actors in Africa; two meetings to follow up the Microcredit Summit; the third Asia-Africa Forum; the first Asia-Africa Forum on Technology Transfer; and the second Asia-Africa Meeting on Export Promotion;

c. In cooperation with the secretariat of the United Nations Convention to Combat Desertification, preparation and organization of the fourth Asia-Africa Forum on Combating Desertification;

d. Organization of two intergovernmental meetings to review and monitor the progress of African development in the framework of the Tokyo Agenda for Action at the subregional level;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Overview of African Development; Priority Africa* (summary of the work of the Panel of High-level Personalities on African Development); and *Study on Overall Resource Flows to Africa*;

(ii) Non-recurrent publications. Microcredit concept: consolidated report on country studies; report of the third Asia-Africa Forum; report of the technical meeting to review the implementation of special measures for least developed countries adopted by major United Nations global conferences; discussion papers on economic issues related to cooperation between the Organization of African Unity (OAU) and the United Nations system; studies on capacity-building in export promotion, appropriate technologies in agro-based micro-industries and small industries, prospects for expanding and diversifying Asia-Africa trade and promoting dialogue and enhancing partnership among development actors in Africa; and issue papers for the meetings of the Panel of High-level Personalities on African Development;

(iii) Updating a database with the list of non-governmental organizations in Africa involved in global processes;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Participation in the activities of regional and interregional intergovernmental organizations on issues related to African development, such as the meetings of the OAU Council of Ministers and summits of Heads of State and Government, the Annual Assembly of the Board of Governors of the African Development Bank and others;

(ii) In cooperation with UNCTAD, preparation and organization of two inter-agency meetings to ensure the mobilization and coordination of all relevant organs, organizations and bodies of the United Nations system for the purpose of implementation and follow-up of the Programme of Action for the least developed countries for the 1990s in the context of the preparations for the Third United Nations Conference on the Least Developed Countries; and participation in the meetings of the Intergovernmental Preparatory Committee for the Third United Nations Conference on Least Developed Countries.

Subprogramme 2

Monitoring, assessment, facilitation and follow-up of the implementation of action programmes for African development

Table 10.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	313.2	490.9	272.3	55.4	763.2	13.8	777.0
Other staff costs	153.0	151.6	(11.2)	(7.3)	140.4	6.8	147.2
Consultants and experts	32.2	57.0	100.6	176.4	157.6	7.6	165.2
Travel	32.1	80.6	–	–	80.6	4.0	84.6
Total	**530.5**	**780.1**	**361.7**	**46.3**	**1 141.8**	**32.2**	**1 174.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	522.8	990.3	UNDP	722.0
			(c) Operational projects	
	289.9	261.3	UNDP	365.4
Total	**812.7**	**1 251.6**		**1 087.4**
Total (1) and (2)	**1 343.2**	**2 031.7**		**2 261.4**

Table 10.7 **Post requirements**

Organizational unit: Economic Commission for Africa

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	–	–	–	–	–	1	–	1
P-5	1	1	–	–	1	1	2	2
P-4/3	1	2	–	–	1	–	2	2
Total	**2**	**3**	**–**	**–**	**2**	**2**	**4**	**5**
Other categories								
Local level	–	1	–	–	2	2	2	3
Total	**–**	**1**	**–**	**–**	**2**	**2**	**2**	**3**
Grand total	**2**	**4**	**–**	**–**	**4**	**4**	**6**	**8**

10.13 The subprogramme will be implemented by ECA in cooperation with UNDP.

10.14 The subprogramme will focus in particular on: (a) monitoring and assessment of the implementation of the recommendations agreed upon at the mid-term review of the implementation of the New Agenda; (b) facilitating the translation of the objectives of the New Agenda into concrete coordinated actions of the United Nations system at the national and regional levels; (c) promoting the necessary partnerships for a positive country and international response, including programme formulation and implementation at the country level; (d) developing an effective communication and outreach strategy for enhanced information flow, as well as for improved monitoring, assessment, evaluation and reporting on the implementation of the New Agenda and Special Initiative and other special programmes for African development.

10.15 It is estimated that during the biennium, extrabudgetary resources of $1,087,400 from various sources, including UNDP, will be utilized in conjunction with the regular budget resources to organize regional and subregional ad hoc expert group meetings, workshops and seminars and provide advisory services with a focus on implementation of the Special Initiative; and to expand ECA input to technical consultations and programmatic implementation of activities in priority clusters of the Special Initiative.

Expected accomplishments

10.16 The expected accomplishments by the end of the biennium will include: an enhanced process of consultation among development partners with a view to attaining synergistic development outcomes under the various priority clusters of the Special Initiative; an established United Nations partnership in support of sector-wide programmes, including on education and health; enhanced skills of newly elected officials in development management and economic governance; sustained focus on adapting Africa's regional integration agenda to the challenges posed by globalization; and enhanced partnership between United Nations agencies and between them and donor agencies in advocacy for Africa.

Outputs

10.17 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

  (i) Substantive servicing of one meeting of the ECA Conference of Ministers;

  (ii) Parliamentary documentation. ECA Conference of Ministers: one biennial report on the implementation of the New Agenda and one report on the implementation of the Special Initiative;

  (iii) Other services. Four ad hoc expert group meetings on women and literacy in Africa, curbing the African brain drain, emerging challenges in Africa: HIV/AIDS and reviving the failed State: capacity-building for economic management; and four technical meetings on Special Initiative clusters and an annual African regional consultation;

(b) *Other substantive activities (RB/XB)*

  (i) Recurrent publications. *United Nations System-wide Special Initiative on Africa* newsletter (biannual);

  (ii) Non-recurrent publications. Achieving value-added under the Special Initiative: concepts and best practices policies; and source book on development issues and challenges;

  (iii) Electronic, audio and video issuances. Special Initiative multimedia products on CD-ROM, videos; maintenance of the Special Initiative home page as a part of the ECA Web site; and maintenance and updating of databases: Programme, Implementation, Monitoring and Evaluation (PRIME) and Major Meetings and Events on Africa (MMEA);

(c) *International cooperation, inter-agency coordination and liaison (RB/XB)*

  (i) Missions for consultations with other United Nations agencies, the World Bank, the African Development Bank (AfDB) and African regional economic communities and intergovernmental organizations, as well as bilateral development agencies for the implementation of the New Agenda through the Special Initiative operational framework (up to 12 missions); cooperation with the United Nations system at the national and subregional levels to facilitate the implementation of the Special Initiative through the United Nations resident coordinator system at the national level and subregional development centres at the subregional level;

  (ii) Substantive contribution to country-level, subregional and regional Special Initiative activities under the New Agenda, including background papers for the meetings of the chief executives of the Joint AfDB/ECA/OAU secretariat, briefings for OAU Ministers and officials of African Governments and others;

(d) *Technical cooperation (XB)*

(i) Advisory services. Organization of advisory services (up to 24 missions) to African countries, United Nations country teams, regional economic communities and intergovernmental organizations on priority development issues, including national Special Initiative action plans, post-conflict reconstruction and development, with emphasis on capacity-building for economic management, regional cooperation and integration arrangements, and other issues of a global nature, including governance;

(ii) Seminars, workshops and other meetings. Five subregional workshops on progress achieved in the implementation of the Special Initiative by member countries; two workshops to be organized jointly with the United Nations Educational, Scientific and Cultural Organization/World Bank and the World Health Organization/World Bank on critical issues in the education sector and in the health sector in Africa, respectively; and seminars on cross-country best practices in governance and lessons from other regions on regional cooperation and integration.

Subprogramme 3
Campaign for global awareness of the critical economic situation in Africa

Table 10.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	683.8	908.7	302.4	33.2	1 211.1	77.2	1 288.3
Other staff costs	85.1	112.5	–	–	112.5	5.5	118.0
Travel	10.4	20.8	–	–	20.8	1.0	21.8
Contractual services	167.4	292.1	–	–	292.1	14.2	306.3
General operating expenses	31.7	40.8	–	–	40.8	2.0	42.8
Supplies and materials	17.6	11.0	–	–	11.0	0.6	11.6
Total	**996.0**	**1 385.9**	**302.4**	**21.8**	**1 688.3**	**100.5**	**1 788.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	195.7	365.9	Trust Fund for Information Support for African Economic Recovery and Development	100.0
	–	–	(c) Operational projects	–
Total	**195.7**	**365.9**		**100.0**
Total (1) and (2)	**1 191.7**	**1 751.8**		**1 888.8**

Table 10.9 **Post requirements**

Organizational unit: Department of Public Information

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	2	3	–	–	1	–	3	3
P-2/1	–	–	–	–	–	–	–	–
Total	**3**	**4**	**–**	**–**	**1**	**–**	**4**	**4**
General Service category								
Other levels	2	3	–	–	1	–	3	3
Total	**2**	**3**	**–**	**–**	**1**	**–**	**3**	**3**
Grand total	**5**	**7**	**–**	**–**	**2**	**–**	**7**	**7**

10.18 The subprogramme will be implemented by the Department of Public Information. The main objective of the subprogramme is to raise global awareness of Africa's critical economic situation and of the actions taken by Africa and the international community to promote the economic recovery and sustainable development of the continent through wide dissemination of the periodical *Africa Recovery* and related publications to the general public and to target groups, such as parliamentarians, non-governmental organizations, trade unions and academic institutions, as well as through outreach to African and international mass media.

10.19 It is estimated that during the biennium, extrabudgetary resources of $100,000 from the Trust Fund for Information Support for African Economic Recovery and Development will be utilized to supplement resources from the regular budget for hiring specialist writers and experts in areas of special interest to the New Agenda and the Special Initiative, as well as for collecting information and upgrading electronic equipment.

Expected accomplishments

10.20 The expected accomplishments by the end of the biennium will include: increased awareness in Africa and the international community of the nature of the critical economic and social situation in Africa and of the African and international efforts required for recovery and development, as well as of the major international and national initiatives and events that contribute to Africa's economic progress; and highlighting of progress in the implementation of the New Agenda and the Special Initiative and in the promotion and strengthening of subregional and regional cooperation and integration through appropriate programmes, especially those approved by the General Assembly in its resolution 51/32 on the mid-term review of the implementation of the New Agenda.

Outputs

10.21 During the biennium 2000–2001, the following outputs will be delivered:

Substantive activities (RB/XB)

(i) Recurrent publication. *Africa Recovery* (quarterly, English and French);

(ii) Other information material. Information kits, briefing papers and press releases on major international and local initiatives and events supporting Africa's economic and social development, including the press kit for the final review and appraisal of the implementation of the New Agenda; and media liaison efforts to promote dissemination of information on African development issues and in particular on activities of United Nations programmes in this regard.

Resource requirements (at current rates)

Posts

10.22 Estimated requirements of $4,294,800, reflecting a growth of $574,700, would provide for 14 Professional, 8 General Service and 1 Local level posts under the programme. The growth results from the proposal to establish four new posts, including one P-4 and one Local level, under subprogramme 2 and one P-3 and one General Service under subprogramme 3.

10.23 The P-4 post in ECA would be for a programme management officer, who will increase the capacity of ECA to play an enhanced role in policy analysis and facilitation of coordination services for the implementation of the Special Initiative at the country level and to carry out more effectively the monitoring and assessment of the implications of the Special Initiative and other international and regional initiatives for Africa. The Local level post is required to secure the services of a research assistant for the maintenance of the PRIME system, which is an essential component for effective and substantive monitoring and evaluation of the Special Initiative.

10.24 The P-3 post in the Department of Public Information would be for an information officer, who will research, write and edit material for the subprogramme's products; develop and maintain a database on key themes of African development; monitor activities of the United Nations system, including the World Bank and the International Monetary Fund, relevant to Africa; and develop links with all relevant actors, including intergovernmental and non-governmental organizations, academic and research institutions and international and African media organizations to further strengthen the information-gathering network of the subprogramme. The General Service post will be for a designer/desktop operator, who will assist in developing an image and identity for the subprogramme as it relates to printed outputs. He/she will also assist in the design, art direction and production of publications, both print and electronic.

Other staff costs

10.25 The estimate of $341,900, reflecting an increase of $20,000, consists of:

(a) An amount of $229,400 for general temporary assistance in the Office of the Special Coordinator ($89,000) and in ECA ($140,400) for replacement of staff on sick or maternity leave and to assist in the preparation of conferences and ad hoc expert group meetings and during periods of heavy workload. The growth of $20,000 is the net result of an increase of $31,200 under subprogramme 1, offset by a decrease of $11,200 under subprogramme 2. The additional resources under subprogramme 1 relate to additional requirements for the preparation of the Third United Nations Conference on the Least Developed Countries;

(b) An amount of $112,500, reflecting no growth, would be required in the Department of Public Information for external expertise for research, writing and editing of information material for *Africa Recovery* and other related publications.

Consultants and experts

10.26 A provision in the amount of $734,600, reflecting an increase of $168,000, relates to expert advice and specialized assistance required for the implementation of subprogrammes 1 and 2, broken down as follows:

(a) $264,700 for consultants and $312,300 for expert group meetings under the programme of work of the Office of the Special Coordinator. These proposed provisions include resource growth of $67,400, which relates to additional requirements for consultants to prepare policy analyses and studies ($32,700) and for the expert group meetings described above under subprogramme 1 ($34,700);

(b) $46,800 for consultants and $110,800 for expert group meetings under subprogramme 2. These provisions include resource growth of $100,600, which relates to additional requirements for consultants to prepare a number of specialized studies and reports ($22,200) and for additional ad hoc expert group meetings ($78,400).

Travel

10.27 The estimated requirements of $240,600, reflecting no growth, provide for travel of the Special Coordinator and his staff, as well as staff of ECA and the Department of Public Information, for collection of information and data, substantive servicing of meetings, consultations and participation in inter-agency and other meetings under their programme of work.

Contractual services

10.28 The estimate of $349,400, reflecting growth of $20,400, covers the cost of contractual translation, printing and other production costs of the quarterly periodical *Africa Recovery* incurred by the Department of Public Information ($292,100) and external production of publications on the meetings under the programme of work to be held away from established United Nations locations ($57,300). The increase of $20,400 relates to increased requirements for the external production of publications produced by the Office of the Special Coordinator for Africa and the Least Developed Countries.

General operating expenses

10.29 The estimate of $40,800, reflecting no growth, relates to the cost of shipping and distribution by the Department of Public Information of *Africa Recovery* and other information materials.

Supplies and materials

10.30 The estimated requirements of $11,000, reflecting no growth, provide for the cost of supplies in relation to information activities under subprogramme 3.

Section 11

Trade and development

(Programme 9 of the medium-term plan for the period 1998–2001)

Section 11A

Trade and development

Overview

11A.1 As the focal point within the United Nations for the integrated treatment of development and interrelated issues in the areas of trade, finance, technology, investment and sustainable development, the United Nations Conference on Trade and Development (UNCTAD) has as its main objective to maximize the trade and development opportunities of developing countries and to assist them to face the challenges of, and derive the maximum benefits from, the process of globalization.

11A.2 At its ninth session, held at Midrand, South Africa, in April 1996, the Conference adopted far-reaching reforms encompassing a more focused work programme, in particular in areas where UNCTAD has a clear comparative advantage, a streamlined intergovernmental machinery, improved working methods, a reduced number of meetings and a restructuring of the secretariat (see the Midrand Declaration and A Partnership for Growth and Development (A/51/308). Four main areas of concern have dominated the activities of UNCTAD since the ninth session of the Conference: (i) the implementation of the new policy orientations defined at the ninth session, namely globalization and development strategies, investment, technology and enterprise development, international trade in goods and services, and commodities, and services infrastructure for development and trade efficiency, as well as cross-sectoral issues (the problems of least developed, landlocked and island developing countries, sustainable development, poverty alleviation, the empowerment of women, and cooperation among developing countries, the contribution of UNCTAD towards the implementation of the United Nations New Agenda for the Development of Africa in the 1990s); (ii) making operational the new and streamlined intergovernmental machinery established at the ninth session of the Conference; (iii) the finalization of the internal structure of the UNCTAD secretariat, taking into account the outcome of the ninth session; and (iv) the development and integration of management instruments into the daily activities of UNCTAD so as to strengthen the management culture of the organization. In the pursuit of its objectives, in its activities, UNCTAD will continue to promote policy dialogue and exchange of experiences among Governments, cooperation with other international organizations, and the participation of non-governmental organizations, academia, the private sector and other actors of development.

11A.3 On an intergovernmental level, the Midrand Declaration (see A/51/308) indicated that to build on the political commitment of member States to the process initiated at the Conference and ensure its implementation, the President of the ninth session of the Conference should consider convening a special high-level review meeting two years prior to the tenth session. The General Assembly, in its resolution 52/182 of 18 December 1997, welcomed the convening of a special high-level mid-term review meeting in 1998, which would contribute to the preparations of the tenth session of the Conference, to be held in Bangkok in the year 2000. At its sixteenth executive session, the Board launched the mid-term review process, the purpose of which was to determine to what extent the mandate established at Midrand in terms of work programmes and institutional reforms had been implemented; to identify what remained to be completed before the tenth session of the Conference, including any adjustment that would need to be made to fulfil commitments made at Midrand; and to make recommendations on the work programme and agendas for the Board, the Commissions and expert meetings in the period leading to the tenth session. The outcome of the mid-term review was submitted to the Trade and Development Board at its eighteenth executive session and is contained in document TD/B/45/8. On the management side, significant efforts continue to introduce new management instruments, such as the logical framework, the preparation of annual self-assessments by divisions and the planning system aimed at reviewing the substantive and logistical preparations for all UNCTAD intergovernmental meetings. The self-assessments respond to key questions of concern to both Governments and the secretariat, namely, the relationship with the objectives set up in the medium-term plan, the main achievements, the main shortcomings, feedback and impact and lessons learned.

11A.4 In addition to the quadrennial conference, the intergovernmental machinery of UNCTAD consists of the Trade and Development Board, which convenes in regular and executive sessions, the Commission on Trade in Goods and Services and Commodities; the Commission on Investment, Technology and Related Financial Issues; and the Commission on Enterprise, Business Facilitation and Development. In order to benefit from a higher level of technical expertise, each commission may convene expert meetings not exceeding three days' duration. The total number of expert meetings cannot exceed 10 per annum. Substantive servicing of the Trade and Development Board, its subsidiary bodies and the Commission on Science and Technology for Development, which continues to be a subsidiary body of the Economic and Social Council, is provided by the relevant units of the secretariat.

11A.5 The regular budget resources proposed under this section would amount to $93,724,900 representing a resource growth of $428,500 from the previous biennium. The changes in the distribution of resources reflected in table 11.A1 below could be summarized as follows:

(a) The increase under policy-making organs in the amount of $132,500 relates to the tenth session of the United Nations Conference on Trade and Development to be held in Bangkok in the year 2000, and is the net result of growth of (i) $108,400 under general temporary assistance for the preparation of the Conference; (ii) $96,200 under contractual services proposed for promotional material, including the production of two films on UNCTAD and its Conference; and (iii) $8,000 under hospitality for official functions. The above-mentioned gross increase is partially offset by decreases under (i) travel, ($47,400) and (ii) general operating expenses ($32,800);

(b) The increase under executive direction and management in the amount of $201,500 is the net result of the inward redeployment of one General Service (Principal level) post from programme of work to strengthen the office of the Secretary-General of UNCTAD, partially offset by a decrease of $4,600 under contractual services;

(c) The decrease of $169,500 under programme of work is the net result of increases of (i) $226,300 proposed for general temporary assistance in relation to the preparation and convening of the Third United Nations Conference on the Least Developed Countries; (ii) $22,400 under consultants and experts, reflecting the requirements needed in the preparation of a number of studies and reports; (iii) $4,600 under contractual services for printing and binding of publications and information material; and (iv) $254,400 under grants and contributions, which would provide for the UNCTAD share of the payment to the International Computing Centre (ICC) for the operation and maintenance of mainframe and related computing services. The increase is partially offset by decreases of (i) $645,200 under posts, due to the delayed impact of the abolition of two D-1 posts in 1999; (ii) the proposed redeployments of one General Service (Principal level) post to executive direction and management and one P-3 post to Programme support; and (iii) $32,000 under travel;

(d) The increase under programme support of $264,000 is the net result of increases of $200,800 under posts, as a result of the proposed inward redeployment of one P-3 post to strengthen the Intergovernmental Support Service; and $400,000 proposed for the upgrade and purchase of office automation equipment, partially offset by decreases under general operating expenses ($192,000) and supplies and materials ($144,400).

11A.6 It is estimated that, during the biennium 2000–2001, extrabudgetary resources amounting to $39,526,700 will be utilized to supplement resources from the regular budget to undertake technical cooperation with developing countries and countries with economies in transition in the main areas of the UNCTAD programme of work, with a view to contributing to capacity-building and human resources development. The focus of such technical cooperation activities will be on: policy advisory services; the organization of workshops and seminars; the design, upgrade and installation of software packages for management information; preparation of publications studies and reports in a number of areas of the work programme; and technical assistance. The design and implementation of operational activities will be closely integrated with the regular programme of work, set out in the Midrand Declaration.

11A.7 The estimated percentage distribution of the total resources of UNCTAD for the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	0.9	–
B. Executive direction and management	7.8	–
C. Programme of work	71.6	94.6
D. Programme support	19.7	5.4
Total	**100.0**	**100.0**

Table 11A.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	490.1	685.8	132.5	19.3	818.3	30.5	848.8
B. Executive direction and management	8 639.8	7 166.9	201.5	2.8	7 368.4	129.8	7 498.2
C. Programme of work	69 412.9	67 271.9	(169.5)	(0.2)	67 102.4	1 193.0	68 295.4
D. Programme support	25 251.3	18 171.8	264.0	1.4	18 435.8	224.2	18 660.0
Total	**103 794.1**	**93 296.4**	**428.5**	**0.4**	**93 724.9**	**1 577.5**	**95 302.4**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	4 581.8	4 074.4	(ii) Extrabudgetary activities	4 242.0
			(b) Substantive activities	
	55.2	15.7	Trust Fund for Policy Analysis on Transnational Corporations	–
	6.0	–	Trust Fund for the Ad Hoc Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	–
	4.0	3.6	Trust Fund for Special Activities in Science and Technology for Development	20.3
			(c) Operational projects	
	7 221.0	5 215.0	UNDP	5 475.7
	30 730.8	28 662.5	Technical cooperation trust funds	29 788.7
Total	**42 598.8**	**37 971.2**		**39 526.7**
Total (1) and (2)	**146 392.9**	**131 267.6**		**134 829.1**

Table 11A.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	92 401.0	80 693.4	(238.3)	(0.2)	80 455.1	1 284.3	81 739.4
Other staff costs	1 409.9	1 114.6	334.7	30.0	1 449.3	26.3	1 475.6
Consultants and experts	2 157.7	2 343.8	22.4	0.9	2 366.2	42.8	2 409.0
Travel	1 888.4	1 829.8	(79.4)	(4.3)	1 750.4	85.0	1 835.4
Contractual services	463.6	566.0	96.2	16.9	662.2	12.0	674.2
General operating expenses	3 526.8	2 848.6	(225.2)	(7.9)	2 623.4	47.3	2 670.7
Hospitality	32.2	39.4	8.1	20.5	47.5	0.8	48.3
Supplies and materials	1 256.2	1 362.4	(144.4)	(10.5)	1 218.0	22.0	1 240.0
Furniture and equipment	658.3	676.6	400.0	59.1	1 076.6	19.4	1 096.0
Grants and contributions	–	1 821.8	254.4	13.9	2 076.2	37.6	2 113.8
Total	**103 794.1**	**93 296.4**	**428.5**	**0.4**	**93 724.9**	**1 577.5**	**95 302.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	2 438.5	1 842.6	Posts	2 331.5
	2 020.1	1 821.7	Other staff costs	1 912.9
	23 296.8	20 988.3	Consultants and experts	22 038.4
	6 108.2	5 503.8	Travel	5 292.7
	1 431.1	1 290.1	Contractual service	1 100.9
	1 284.2	1 166.1	General operating expenses	1 224.3
	106.4	99.5	Supplies and materials	104.4
	2 644.7	2 361.0	Furniture and equipment	2 479.1
	3 268.8	2 897.6	Grants and contributions	3 042.5
Total	**42 598.8**	**37 971.2**		**39 526.7**
Total (1) and (2)	**146 392.9**	**131 267.6**		**134 829.1**

Table 11A.3 Post requirements

Organizational unit: United Nations Conference on Trade and Development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	5	5	–	–	–	–	5	5
D-1	18	18	–	–	2	2	20	20
P-5	46	46	–	–	5	5	51	51
P-4/3	124	124	–	–	2	2	126	126
P-2/1	32	32	–	–	–	–	32	32
Total	**227**	**227**	**–**	**–**	**9**	**9**	**236**	**236**
General Service category								
Principal level	12	12	–	–	–	–	12	12
Other level	155	155	–	–	19	19	174	174
Total	**167**	**167**	**–**	**–**	**19**	**19**	**186**	**186**
Grand total	**394**	**394**	**–**	**–**	**28**	**28**	**422**	**422**

A. Policy-making organs

Table 11A.4 **Summary of requirements by programme**

(Thousands of United States dollars)

Regular budget

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. United Nations Conference on Trade and Development	119.6	282.6	132.5	46.8	415.1	10.9	426.0
2. Commission on Investment, Technology and Related Financial Issues	108.1	132.7	–	–	132.7	6.4	139.1
3. Commission on Science and Technology for Development	262.4	270.5	–	–	270.5	13.2	283.7
Total	**490.1**	**685.8**	**132.5**	**19.3**	**818.3**	**30.5**	**848.8**

Table 11A.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	4.8	16.8	108.4	645.2	125.2	2.3	127.5
Travel	481.7	564.1	(47.4)	(8.4)	516.7	25.1	541.8
Contractual services	–	–	96.2	–	96.2	1.7	97.9
General operating expenses	–	104.9	(32.8)	(31.2)	72.1	1.3	73.4
Hospitality	3.6	–	8.1	–	8.1	0.1	8.2
Total	**490.1**	**685.8**	**132.5**	**19.3**	**818.3**	**30.5**	**848.8**

Tenth session of the United Nations Conference on Trade and Development

11A.8 The General Assembly, in its resolution 52/182 reaffirmed the role of the United Nations Conference on Trade and Development as the focal point within the United Nations for the integrated treatment of the development and interrelated issues in the areas of trade, finance, technology, investment and sustainable development. The quadrennial sessions of the Conference take up development issues from this perspective and provide overall direction to the work of the organization. The tenth session of the Conference will be held in the year 2000 in Bangkok in accordance with Assembly resolution 52/182. The proposed resource requirements are detailed below.

Trade and Development Board

11A.9 The Trade and Development Board was established as a permanent organ of the Conference to carry out the functions of the Conference when it is not in session. The Board reports to the Conference and also to the General Assembly through the Economic and Social Council. The Board meets annually in regular sessions, and could meet in executive sessions three times per annum.

Subsidiary bodies of the Trade and Development Board

11A.10 Three intergovernmental Commissions were established at the ninth session of the Conference as subsidiary bodies to the Trade and Development Board (see A/51/308, paras. 107–111) to perform integrated policy work in their respective areas of competence, as explained below. The Commissions hold annual sessions. The Board is also assisted by the Working Party on the Medium-term Plan and Programme Budget in its oversight of the programme of work, including technical cooperation.

11A.11 The Commission on Trade in Goods and Services, and Commodities was established to deal, *inter alia*, with the opportunities arising from the Uruguay Round agreements on issues relating to international trade in goods and services, and commodity issues, including strengthening the capacity of developing countries in the services sector.

11A.12 The Commission on Investment, Technology and Related Financial Issues was established to deal with issues relating to international investment and technology, and related financial issues including development challenges regarding effective participation in international trade and investment, and issues related to competition law of particular relevance to development. In accordance with General Assembly resolution 49/130, the Commission is assisted by 16 expert advisers, serving in their individual capacity and selected from both developed and developing countries. The Commission also has two standing subsidiary expert bodies, namely, the Intergovernmental Group of Experts on Competition Law and Policy, and the Intergovernmental Group of Experts on International Standards of Accounting and Reporting.

11A.13 The Commission on Enterprise, Business Facilitation and Development was established as a subsidiary body of the Trade and Development Board to deal with issues relating to enterprise development, services infrastructure for development, trade efficiency, and globalization and development strategies, including successful development experiences.

11A.14 Expert meetings. In accordance with paragraph 114 of the document entitled "Midrand Declaration and A Partnership for Growth and Development", each Commission may convene expert meetings in order to benefit from a higher level of technical expertise. The total number of such expert meetings are not to exceed 10 per annum, including sessions of the two standing subsidiary expert bodies of the Commission on Investment, Technology and Related Financial Issues. Technical matters discussed at expert meetings are reported to the parent Commission, which may transmit them to the Board as appropriate.

Commission on Science and Technology for Development

11A.15 Established by the General Assembly in its resolution 46/235 of 13 April 1992, the intergovernmental Commission on Science and Technology for Development provides overall direction to the related programme of work. The Commission is composed of 33 members, meets biennially and reports to the Economic and Social Council. The fifth session will be held in 2001. In accordance with Economic and Social Council resolution 1993/75 of 30 July 1993, the Commission receives specialized and technical advice from ad hoc panels and workshops that meet between sessions of the Commission to examine specific issues of science and technology for development.

Resource requirements (at current rates)

United Nations Conference on Trade and Development

Other staff costs

11A.16 Estimated requirements of $125,200 are proposed for general temporary assistance ($108,400) and overtime and night differential ($16,800) for preparation and servicing of regional briefing workshops on the pre-Conference text to be held in Africa, Asia and Latin America in January 2000, and meetings during the tenth session of the Conference.

Travel

11A.17 The provision of $113,500, reflecting a decrease of $47,400, would provide for travel of staff to various forums in preparation for the Conference, including the regional preparatory meetings, as well as the cost of travel of the United Nations Secretary-General and his party to the Conference.

Contractual services

11A.18 A new provision of $96,200 is proposed for the printing of promotional material, flyers/press kits and other targeted information material on the tenth session of the Conference, and for the production of two presentation films on UNCTAD and its Conference, as a special requirement in connection with the new millennium.

General operating expenses

11A.19 A provision of $72,100, reflecting a decrease of $32,800, would cover communications, including videoconferencing costs, and other miscellaneous services in preparation for and during the Conference.

Hospitality

11A.20 An estimated amount of $8,100 is proposed for official functions to be held in preparation for and during the Conference.

Commission on Investment, Technology and Related Financial Issues

Travel

11A.21 An amount of $132,700 is proposed for the travel and daily subsistence allowance of 16 experts, serving in their personal capacity, to participate in the annual sessions of the Commission.

Commission on Science and Technology for Development

Travel

11A.22 An amount of $270,500 would be required to provide travel for one representative of each member State to participate in the fifth session of the Commission in the year 2001 and travel for the attendance of the members at the inter-sessional ad hoc panels and workshops to provide expertise to the Commission, in accordance with Economic and Social Council resolution 1993/75.

B. Executive direction and management

Table 11A.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	8 092.3	6 977.8	206.1	2.9	7 183.9	123.1	7 307.0
Consultants and experts	145.2	11.9	–	–	11.9	0.2	12.1
Travel	361.6	109.6	–	–	109.6	5.3	114.9
Contractual services	40.7	67.6	(4.6)	(6.8)	63.0	1.2	64.2
Total	**8 639.8**	**7 166.9**	**201.5**	**2.8**	**7 368.4**	**129.8**	**7 498.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	188.8	17.6	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	187.4	–	UNDP	–
	101.3	292.6	Technical cooperation trust funds	–
Total	**477.5**	**310.2**		–
Total (1) and (2)	**9 117.3**	**7 477.1**		**7 498.2**

Table 11A.7 **Post requirements**

Organizational unit: Office of the Secretary-General of UNCTAD

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	6	6	–	–	–	–	6	6
P-4/3	7	7	–	–	–	–	7	7
P-2/1	2	2	–	–	–	–	2	2
Total	**18**	**18**	–	–	–	–	**18**	**18**
General Service category								
Principal level	1	2	–	–	–	–	1	2
Other level	14	14	–	–	–	–	14	14
Total	**15**	**16**	–	–	–	–	**15**	**16**
Grand total	**33**	**34**	–	–	–	–	**33**	**34**

11A.23 The Secretary-General of UNCTAD provides overall direction on substantive and managerial matters, including the implementation of the work programme. He also provides orientation to, and ensures the effective servicing of, the intergovernmental machinery of UNCTAD, in particular the quadrennial sessions of the Conference and sessions of the Trade and Development Board. The Deputy Secretary-General assists the Secretary-General in day-to-day management and, in this context, is responsible for translating overall objectives and strategies into programmatic terms and exercises programme oversight at all levels.

11A.24 In addition to the Secretary-General and his Deputy, executive direction and management of UNCTAD includes the UNCTAD New York Office; Programme, Planning and Assessment, which provides management policy advice, ensures planning, coordination and assessment of programmes, and coordinates the relations of UNCTAD with other United Nations entities, organizations of the United Nations system and intergovernmental bodies; and External Relations, which disseminates information about UNCTAD to all its stakeholders and interacts with civil society and the business community.

Outputs

11A.25 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Eighteen meetings of the tenth session of the Conference; 30 meetings of the Trade and Development Board; and 30 meetings of the Working Party on the Medium-term Plan and the Programme Budget;

(ii) Parliamentary documentation.

a. Tenth session of the United Nations Conference on Trade and Development. Report of the Secretary-General of UNCTAD to the Conference;

b. Trade and Development Board. Four reports on technical cooperation, submitted through the Working Party on the Medium-term Plan and Programme Budget, on the annual policy review and review of programme implementation, including implementation of the technical cooperation strategy; and three-year plans for technical cooperation; and two reports on cooperation of UNCTAD with other international organizations, including UNCTAD's participation in the work of the Administrative Committee on Coordination and its subsidiary machinery and the executive committees of the United Nations;

c. The Working Party on the Medium-term Plan and the Programme Budget. Medium-term plan for the period 2002–2005; in-depth studies of technical cooperation programme (2); and conference room papers or working papers, as may be required, on management issues, such as the implementation of UNCTAD publications policy;

(b) *Other substantive activities*

(i) Recurrent publications. Eighteen recurrent publications: Report on UNCTAD (2); the *UNCTAD News* (12); UNCTAD consultations with non-governmental organizations and trade unions (2); and Raul Prebisch Lecture (2);

(ii) Booklets, pamphlets, fact-sheets and information kits. Preparation and dissemination of ad hoc public information materials, such as booklets, fact-sheets and information kits about UNCTAD and its activities for Governments and the public at large; development of information for the UNCTAD Web site covering general information about the organization, its events and activities;

(iii) Press releases, press conference. Press releases, background notes and press conferences for the media to have an understanding and appreciation of UNCTAD-related issues, including its work programme, institutional matters and trade and development issues in general;

(iv) Guided tours, lectures and seminars. Public outreach activities, such as briefings for delegations and other interest groups, hosting of seminars, public speaking engagements and group visits covering the outcome of the tenth session of the Conference, the work of UNCTAD, its place in the United Nations system, and its relationship to other intergovernmental bodies;

(c) *International cooperation and inter-agency coordination and liaison.* International cooperation and consultation with member States, intergovernmental bodies and civil society, notably non-governmental organizations, professional associations, trade unions and academia, as well as the business community; liaison, consultation and cooperation with other United Nations entities and organizations of the United Nations system, such as the Department of Economic and Social Affairs, regional commissions, WTO, ITC, UNDP, UNIDO, the World Bank, IMF, FAO, ILO, WHO, UNESCO, IMO; participation in the activities of the Administrative Committee on Coordination and its subsidiary machinery; coordination of the participation of UNCTAD in the Senior Management Group and in the executive committees of the United Nations and preparation of relevant reports and other inputs for the work of these bodies; preparation and coordination of reports and inputs to the

Economic and Social Council and the Second Committee of the General Assembly; liaison, consultations and cooperation with regional and subregional intergovernmental organizations, including the Organisation for Economic Cooperation and Development (OECD), the African-Caribbean-Pacific Group of States (ACP), the European Commission, regional development banks, and economic cooperation and integration groupings of developing countries;

(d) *Technical cooperation (RB/XB)*. Provision of policy guidance and promotion of a coordinated approach by the secretariat to technical cooperation, including review of project proposals, fund-raising, liaison with beneficiaries and donors and monitoring the implementation of the technical cooperation strategy and annual plans;

(e) *Internal oversight services*. Coordination and management of the planning system, including policy clearance, for the substantive preparations for intergovernmental meetings and events; programme planning and programme budgeting, including programme aspects of the budget and the medium-term plan; management reviews, including programme performance; programming of publications and monitoring of implementation of the publication policy; monitoring and evaluations of programmes, including annual in-depth studies of technical cooperation programmes and the coordination of self-assessment of the programmes.

Resource requirements

Posts

11A.26 The resource requirements of $7,183,900, including a resource growth of $206,100, would cover the costs of the staffing requirements as indicated in table 11A.7, of which one P-4/3 and two General Service posts relate to the New York office of UNCTAD. The inward redeployment of one General Service (Principal level) post from subprogramme 1, Globalization and development, is proposed to strengthen the office of the Secretary-General of UNCTAD, and the incumbent would deal mainly with his external commitments, meetings with high-level officials, and liaison with capitals in connection with matters relating to the Secretary-General's various activities and travels.

Consultants and experts

11A.27 An amount of $11,900 is proposed, at the maintenance level, for specialized consultancy services not available in the secretariat in a number of areas not falling within individual subprogrammes.

Travel

11A.28 The estimated requirement of $109,600, at the maintenance level, would provide for the travel to be undertaken by the Secretary-General of UNCTAD, the Deputy Secretary-General and their immediate staff for consultation and coordination with member States, and for representation at other United Nations entities, intergovernmental and interdepartmental meetings at policy-making levels; and for consultations related to the tenth session of the Conference.

Contractual services

11A.29 The provision of $63,000, reflecting a decrease of $4,600, relates to the cost of printed material, including the bimonthly issues of *UNCTAD News*.

C. Programme of work

11A.30 The estimated percentage distribution of resources among subprogrammes would be as follows:

Subprogramme	*Regular budget*	*Extra-budgetary*
	(percentage)	
1. Globalization and development	24.1	14.4
2. Investment, enterprise development and technology	25.5	14.6
3. International trade in goods and services and commodities	25.0	12.2
4. Services infrastructure for development and trade efficiency	19.1	56.2
5. Least developed, landlocked and island developing countries	6.3	2.6
Total	**100.0**	**100.0**

Table 11A.8 Summary of requirements by subprogramme

(Thousands of United States dollars)

Regular budget

Subprogramme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Globalization and development	14 319.2	15 645.8	504.0	3.2	16 149.8	251.3	16 401.1
2. Investment, enterprise development and technology	17 300.9	17 544.5	(398.6)	(2.2)	17 145.9	297.2	17 443.1
3. International trade in goods and services and commodities	18 180.4	17 473.5	(706.9)	(4.0)	16 766.6	306.2	17 072.8
4. Services infrastructure for development and trade efficiency	12 187.4	12 719.0	78.5	0.6	12 797.5	239.2	13 036.7
5. Least developed, landlocked and island developing countries	7 353.0	3 889.1	353.5	9.0	4 242.6	99.1	4 341.7
Total	**69 412.9**	**67 271.9**	**(169.5)**	**(0.2)**	**67 102.4**	**1 193.0**	**68 295.4**

Table 11A.9 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	66 016.8	61 583.5	(645.2)	(1.0)	60 938.3	1 049.1	61 987.4
Other staff costs	96.4	–	226.3	–	226.3	4.1	230.4
Consultants and experts	1 948.1	2 305.2	22.4	0.9	2 327.6	42.1	2 369.7
Travel	989.3	1 091.0	(32.0)	(2.9)	1 059.0	51.5	1 110.5
Contractual services	362.3	470.4	4.6	0.9	475.0	8.6	483.6
Grants and contributions	–	1 821.8	254.4	13.9	2 076.2	37.6	2 113.8
Total	**69 412.9**	**67 271.9**	**(169.5)**	**(0.2)**	**67 102.4**	**1 193.0**	**68 295.4**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	1 869.5	2 041.8	(ii) Extrabudgetary activities	2 121.6
			(b) Substantive activities	
	55.2	15.7	Trust Fund for Policy Analysis on Transnational Corporations	–
	6.0	–	Trust Fund for the Ad Hoc Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	–
	4.0	3.6	Trust Fund for Special Activities in Science and Technology for Development	20.3
			(c) Operational projects	
	7 033.6	5 215.0	UNDP	5 475.7
	30 629.5	28 369.9	Technical cooperation trust funds	29 788.7
Total	**39 597.8**	**35 646.0**		**37 406.3**
Total (1) and (2)	**109 010.7**	**102 917.9**		**105 701.7**

Table 11A.10 Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	5	5	–	–	–	–	5	5
D-1	15	15	–	–	1	1	16	16
P-5	37	37	–	–	3	3	40	40
P-4/3	103	102	–	–	–	–	103	102
P-2/1	29	29	–	–	–	–	29	29
Total	**189**	**188**	**–**	**–**	**4**	**4**	**193**	**192**
General Service category								
Principal level	6	5	–	–	–	–	6	5
Other level	102	102	–	–	6	6	108	108
Total	**108**	**107**	**–**	**–**	**6**	**6**	**114**	**113**
Grand total	**297**	**295**	**–**	**–**	**10**	**10**	**307**	**305**

Subprogramme 1
Globalization and development

Table 11A.11 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	13 695.5	12 896.6	271.9	2.1	13 168.5	190.5	13 359.0
Consultants and experts	333.3	554.3	(11.3)	(2.0)	543.0	9.9	552.9
Travel	262.3	220.2	–	–	220.2	10.7	230.9
Contractual services	100.1	152.9	(11.0)	(7.1)	141.9	2.6	144.5
Grants and contributions	–	1 821.8	254.4	13.9	2 076.2	37.6	2 113.8
Total	**14 391.2**	**15 645.8**	**504.0**	**3.2**	**16 149.8**	**251.3**	**16 401.1**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	423.1	291.5	(ii) Extrabudgetary activities	306.1
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	854.5	544.5	UNDP	571.7
	4 881.1	4 314.6	Technical cooperation trust funds	4 530.2
Total	**6 158.7**	**5 150.6**		**5 408.0**
Total (1) and (2)	**20 549.9**	**20 796.4**		**21 809.1**

Table 11A.12 Post requirements

Subprogramme: Globalization and development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998 1999	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	4	5	–	–	–	–	4	5
P-5	8	8	–	–	–	–	8	8
P-4/3	15	15	–	–	–	–	15	15
P-2/1	4	5	–	–	–	–	4	5
Total	**32**	**34**	**–**	**–**	**–**	**–**	**32**	**34**
General Service category								
Principal level	5	4	–	–	–	–	5	4
Other level	25	26	–	–	1	1	26	27
Total	**30**	**30**	**–**	**–**	**1**	**1**	**31**	**31**
Grand total	**62**	**64**	**–**	**–**	**1**	**1**	**63**	**65**

11A.31 The subprogramme is implemented by the Division on Globalization and Development Strategies. Its focus is to facilitate the process through which developing countries, especially the least developed countries, meet the challenges and utilize the benefits of globalization to accelerate the attainment of the objectives of sustainable development. The subprogramme will provide the analytical underpinnings and other substantive support for intergovernmental discussions on interdependence and global economic issues from a trade and development perspective, concentrating on specific microeconomic and macroeconomic issues. It will include the following areas: macroeconomic and development policies and structural reform in developing countries; the impact of globalization on the development process; policy approaches and actions to help developing countries integrate into the world economy and achieve sustainable development; financial flows, including official development assistance, debt problems of developing countries and lessons learned about debt-management problems; the interactions between the international monetary, financial and trading systems, as they relate to development; contribution to the implementation of the United Nations New Agenda for the Development of Africa in the 1990s and to the United Nations System-wide Special Initiative on Africa; enhancing economic cooperation among developing countries; relevant aspects of poverty alleviation; gender dimensions of development; and assistance to the Palestinian people. Finally, it will support general secretariat needs for documentation reference, coordinating statistical activities in UNCTAD and preparing statistical data and publications, as well as information retrieval and reference services.

11A.32 The subprogramme services mainly the Trade and Development Board, and contributes to the servicing of the Commission on Investment, Technology and Related Financial Issues on issues relating to financial flows, and the Commission on Enterprise, Business Facilitation and Development on the issues relating to successful development experiences. The subprogramme will contribute to the preparation of inputs, on issues falling within its purview, to various reports for the General Assembly, the Economic and Social Council, the Commission on Sustainable Development and the Decade for Poverty Eradication, as well as to reports and meetings related to economic cooperation among developing countries.

Expected accomplishments

11A.33 By the end of the biennium, the expected accomplishments will include: (a) increased understanding of the implications of global interdependence for development through, *inter alia*, intergovernmental and public debate on interdependence, macroeconomic policies and development strategies in the context of global economic trends, and the improved design of macroeconomic and development policies in developing countries; (b) identification and increased adoption of durable solutions to the debt problems of developing countries and to resource mobilization for least developed countries; (c) increased international understanding of problems and constraints faced by African countries for economic recovery and sustainable development, and enhanced policy actions at the national and international levels; and (d) increased capacity and improvements in the institutional and policy environment affecting the performance of the Palestinian economy in the areas of trade, investment and related services.

Outputs

11A.34 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing. Eighteen meetings of the tenth session of the Conference; annual meetings of the Trade and Development Board (22); Commissions of the Trade and Development Board and their expert meetings, as required; Working Party on the Medium-term Plan and Programme Budget (3); and ad hoc expert meetings on portfolio investment and investment-related financial issues (12);

(ii) Parliamentary documentation

a. General Assembly. Reports on globalization and interdependence (2); and global financial integration (2); in cooperation with the Department of Economic and Social Affairs: reports on the debt problems of developing countries (2); and on the state of South-South cooperation (1);

b. Trade and Development Board. Reports on aspects of global interdependence, development policies and international financial issues (2); contribution of UNCTAD to the implementation of the United Nations New Agenda for the Development of Africa in the 1990s (2); UNCTAD activities in favour of Africa (2); UNCTAD assistance to the Palestinian people (2); and contribution to the relevant sections of the annual *Least Developed Countries* report on globalization and development issues (2);

c. Third United Nations Conference on the Least Developed Countries. Contributions to the reports to be submitted to the Conference;

d. Commission on Investment, Technology and Related Financial Issues. Two reports and inputs to the work of the Commission, as required; one report each to the annual ad hoc meetings on portfolio investment and investment-related financial issues; and various reports to other expert meetings of the Commission, as required;

e. Commission on Enterprise, Business Facilitation and Development. Input to the work of the Commission;

f. Commission on Sustainable Development. Inputs to the report to the Commission on Sustainable Development on issues related to financial mechanisms for sustainable development;

(iii) Other services provided

a. Eight ad hoc expert group meetings on: macroeconomic and development policies and the implications of globalization for the development process (2); current and forthcoming research on macroeconomic and development policies and global interdependence (2);

portfolio investment and investment-related financial issues (2); and African economic recovery and development (2);

b. Ad hoc reports on current macroeconomic and financial developments; and inputs to reports and documentation related to issues concerning the least developed countries and poverty alleviation;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Trade and Development Report* (2) and its Overviews; *Handbook on International Trade and Development Statistics* (2); monthly *Commodity Price Bulletin* (22); and relevant sections of the annual *World Investment Report* on experiences of developing countries in attracting portfolio investment;

(ii) Non-recurrent publications. International monetary and financial issues (2); UNCTAD Discussion Paper Series (30); Global Greenhouse Emissions Trader (8); *UNCTAD Guide to Publications* (2); *DMFAS Newsletter* (2); *DMFAS Programme Progress Report* (2); Analysis of debt problems of developing countries (2); Portfolio investment and financial strategies (2); case studies on capital market development (2); Palestinian trade, investment and related services in the new global economy: assessment of policies and performance in the interim period (1994–1999) and future directions for national policy and regional cooperation; Proceedings of the Interregional Debt-Management Conference; studies on emissions trading and clear development mechanism (4); integration of the Debt Management and Financial Analysis System (DMFAS) with other financial management systems (2); DMFAS programme prospectus (2);

(iii) Lectures. Seminars and lectures on issues falling within the purview of the subprogramme;

(iv) Press releases, press conferences. Press briefings, interviews and press conferences related to the outputs of the programme to attract the attention of the general public to its publications;

(v) Booklets, pamphlets, fact sheets, information kits. Effective Debt Management; A Brief Description of Debt Management and Financial Analysis System (DMFAS); Introduction to DMFAS 5.0; DMFAS Technical Information Note; DMFAS Glossary; DMFAS Users' Guide; DMFAS Software/Hardware requirements; DMFAS Data Entry Forms; DMFAS Network Users' Guide; DMFAS Network Administrators' Manual; and Training Framework for Effective Debt Management;

(vi) Technical material for outside users. Reports to Paris Club meetings on the economic situation and prospects of countries requesting debt rescheduling; "Quantitative framework for analysing growth prospects of the Palestinian economy" — database and statistical software package update; economic time series (ETS): UNCTAD statistical databases; DMFAS version 5.1 and Debt Sustainability Model (DSM+).

(c) *International cooperation and inter-agency coordination and liaison*

(i) Substantive support to intergovernmental discussions at the General Assembly and the Economic and Social Council related to monetary, financial and debt issues. Cooperation and participation in and/or contribution to meetings organized by the Intergovernmental Group of Twenty-four on International Monetary Affairs; IMF/World Bank Interim and Development Committee and its annual meetings, including consultations with regard to financial flows and debt; Paris Club meetings on the economic situation and prospects of countries requesting debt rescheduling. This subprogramme will also exchange information and conduct liaison with the World Bank, IMF, regional commissions and other multilateral institutions on international economic, financial and development issues; with regional development banks, including the African Development Bank, on portfolio investment; and with the climate change secretariat on issues relating to emissions trading;

(ii) Participation in seminars and lectures on issues in globalization, interdependence, macroeconomic issues, development policies, debt and financial flows for non-governmental organizations and outside academic audiences in Europe, Asia, Africa, Latin America and North America;

(iii) Participation in inter-agency meetings convened by the United Nations Special Coordinator in the Occupied Territories and related consultations, and participation in non-governmental organization symposia and seminars on the question of Palestine;

(iv) Cooperation and liaison with regional and subregional groupings of developing countries in the context of economic cooperation among developing countries, as well as the implementation of the United Nations New Agenda for the Development of Africa in the 1990s, including African regional and subregional organizations and participation in and contribution to the Steering Committee of the United Nations System-wide Special Initiative on Africa and the Administrative Committee on Coordination. Participation in meetings and conferences on African development issues;

(v) Inter-agency Technical Working Group of the Special Initiative on Africa on trade, investment and industrial development in Africa. Liaison will be maintained with other organizations of the system including ECA, the World Bank, UNIDO, UNDP, WTO, ITC, FAO, IMF, IMO and AfDB;

(vi) Coordination and liaison with other international organizations through inter-agency bodies, such as the Information System Coordinating Committee and the Technological Innovation Committee, including participation in their working groups or task forces; coordination, harmonization and liaison with statistical entities of the United Nations and other international organizations concerned with statistical data (1 mission — New York); and liaison activities for the purposes of exchange and purchase of published material and information relating to UNCTAD work. Consultations and coordination with the Library of the United Nations Office at Geneva and with the United Nations System Consortium for sharing electronic information resources; participation in the United Nations Development Group efforts towards a Knowledge Network;

(d) *Conference services*

Library services

(i) Electronic support services. Maintain and enhance the electronic catalogue of printed material, databases on recurrent publications, loan service, acquisitions and research links and provide support to the Web site;

(ii) Archives and record management. Coordination of acquisitions and access to shared databases with the Geneva United Nations library. Development and maintenance of UNCTAD reference service collection and of an electronic storage system;

(e) *Technical cooperation (RB/XB)*

(i) Advisory services. Advisory services to strengthen the technical capacity of over 50 developing countries and countries with economies in transition to record and monitor their external debt, including institutional legal and administrative issues, and training in the Debt Management and Financial Analysis System and debt management; and on capital market development, financial risk management, greenhouse emissions trading, and clean development mechanism. Provision of technical support for the Intergovernmental Group of Twenty-four on International Monetary Affairs, through technical studies/research papers relevant to the preparation of its negotiating positions on monetary and financial issues before the IMF Interim Committee, the Joint IMF/IBRD Development Committee and other bodies; and advisory services at the request of the Palestinian Authority to enhance public and private sector institutional and managerial capacities in the areas of Palestinian international trade and related services; and Palestinian private investment and related services;

(ii) Group training. Group training (seminars, workshops, symposia) on Palestinian economy and the multilateral trading system and regional cooperation in support of Palestinian investment and trade;

(iii) Field projects. Formulation of field projects to promote Palestinian regional cooperation in trade and enterprise development.

Resource requirements

Posts

11A.35 The estimated requirements of $13,168,500, including resource growth of $271,900, would provide for the posts shown in table 11A.12. The resource growth is the net result of the inward redeployments of (i) one D-1 post from subprogramme 3, International trade in goods and services and commodities, to strengthen the coordination capacity in the area of cross-cutting issues, following the recommendations of the mid-term review to strengthen UNCTAD capacity in this area of work; (ii) one P-2 post from subprogramme 5, Least developed, landlocked and island developing countries, to enhance the research capacity and to undertake studies and reports on the field of debt management; and (iii) one General Service (Other level) post from subprogramme 2, Investment, enterprise development and technology; partially offset by (i) the delayed impact of the abolition of one D-1 post in 1999 and (ii) the outward redeployment of one General Service (Principal level) post to executive direction and management. The redeployments at the General Service level aim at providing a more adapted profile for technical support work at that level.

Consultants and experts

11A.36 A provision of $543,000, reflecting a decrease of $11,300, is proposed to cover: (a) specialized expertise ($438,100, incorporating a decrease of $8,400) to provide assistance: (i) in the preparation of material on macroeconomic and development policies and on international financial and global interdependence issues, such as global and regional trends in macroeconomic performance, specific aspects of macroeconomic and development policies, international financial issues and financing for development; (ii) on the section of the *Trade and Development Report* on international financial markets; (iii) on African economic performance and related policy issues, including supply-side problems in African economies for 2000 and 2001; (iv) in the preparation of studies for the conference on South-South cooperation and questions related to interregional cooperation; (v) in the contribution to the work on interdependence and globalization and their effects on poverty, in the context of the Trade and Development Board's annual consideration of interdependence; (vi) in the contribution to the work on interdependence and globalization as it pertains to the gender dimension of development, in the context of the Trade and Development Board's annual consideration of interdependence; (vii) in the preparation of inputs on debt and financial issues for least developed countries' capital market development, portfolio investment and financial strategies, annual reports on debt problems of developing countries; (viii) preparation of material on the economic situation in Palestine; (ix) in the Information Retrieval and Reference Service in the migration of its electronic catalogue data from the URICA system to new United Nations Office at Geneva Library Relational Data Management System; and (b) an estimated provision of $104,900 (incorporating a decrease of $2,900) is proposed for the eight ad hoc expert group meetings indicated in paragraph 11A.34 (a) (iii).

Travel

11A.37 The resource requirements of $220,200, at the maintenance level, relate to travel of staff for consultations with Governments, collection of data and information for studies and reports, and participation at meetings with specialized agencies and United Nations offices and departments.

Contractual services

11A.38 The estimated requirements of $141,900, reflecting a decrease of $11,000, relate to the editing and printing of publications, press kits, and studies, including the *Trade and Development Report*, as well as publications of the Central Statistical Section.

Grants and contributions

11A.39 The estimated requirements of $2,076,200, including a resource growth of $254,400, would provide for the UNCTAD share of the payment to ICC for the operation and maintenance of mainframe and related computing services. The increase relates in particular to the Lotus Notes implementation project, facilities and system management.

Subprogramme 2

Investment, enterprise development and technology

Table 11A.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	15 880.2	16 239.4	(376.2)	(2.3)	15 863.2	268.4	16 131.6
Other staff costs	96.4	–	–	–	–	–	–
Consultants and experts	924.3	950.0	–	–	950.0	17.1	967.1
Travel	227.5	187.6	–	–	187.6	9.1	196.7
Contractual services	172.5	167.5	(22.4)	(13.3)	145.1	2.6	147.7
Total	**17 300.9**	**17 544.5**	**(398.6)**	**(2.2)**	**17 145.9**	**297.2**	**17 443.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	158.3	315.8	(ii) Extrabudgetary activities	309.3
			(b) Substantive activities	
	55.2	15.7	Trust Fund for Policy Analysis on Transnational Corporations	–
	6.0	–	Trust Fund for the Ad Hoc Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	–
	4.0	357.7	Trust Fund for Special Activities in Science and Technology for Development	20.3
			(c) Operational projects	
	835.1	577.7	UNDP	606.7
	4 312.6	4 311.8	Technical cooperation trust funds	4 527.6
Total	**5 371.2**	**5 578.7**		**5 463.9**
Total (1) and (2)	**22 672.1**	**23 123.2**		**22 907.0**

Table 11A.14 Post requirements

Subprogramme: Investment, enterprise development and technology

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	8	9	–	–	–	–	8	9
P-4/3	31	29	–	–	–	–	31	29
P-2/1	8	8	–	–	–	–	8	8
Total	**51**	**50**	**–**	**–**	**–**	**–**	**51**	**50**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	28	27	–	–	1	1	29	28
Total	**29**	**28**	**–**	**–**	**1**	**1**	**30**	**29**
Grand total	**80**	**78**	**–**	**–**	**1**	**1**	**81**	**79**

11A.40 The subprogramme will be implemented by the Division on Investment, Enterprise Development and Technology. The focus of the activities of the subprogramme is in the field of investment, innovation, the development of enterprises and their participation in the global economy, and issues related to technology and development. The subprogramme aims to promote international policy dialogue and the exchange of experiences for the purpose of assessing the challenges and opportunities for international investment, technology flows and enterprise development arising from new economic conditions, including those related to international rules and disciplines.

11A.41 In implementing the subprogramme, the Division will take the lead in servicing the Trade and Development Board's Commission on Investment, Technology and Related Financial Issues, in dealing with investment and technology issues, including those of relevance to least developed countries and with issues of accounting and reporting; and in the substantive servicing of the Economic and Social Council's Commission for Science and Technology for Development in dealing with technology issues. The Division will share with the Division of Services Infrastructure for Development and Trade Efficiency the servicing of the Trade and Development Board's Commission on Enterprise, Business Facilitation and Development, in dealing with enterprise development issues, including their South-South dimension and the development of enterprises, particularly those in least developed countries, structurally weak and vulnerable economies and economies in transition. It will also contribute to the servicing of the tenth session of the Conference; the Trade and Development Board, in its consideration of investment and other non-debt creating financial flows, including as regards their South-South dimension and least developed countries; and the Trade and Development Board's Commission on Trade in Goods and Services, and Commodities in dealing with investment and intellectual property rights.

11A.42 The results, reflecting an increased integration of analytical and operational work, will lead to the identification of policy elements for national action and international support measures and provide inputs for technical cooperation activities. For example, the analysis of investment policies will be used to strengthen the quality of advice to Governments on investment promotion; studies of networking to support the diffusion of best practice in networking; and the analysis of enterprise development strategies, financing and accounting to strengthen programmes in entrepreneurship, innovation and capacity-building. Similarly, the analysis of international investment arrangements will be disseminated through seminars and workshops.

Expected accomplishments

11A.43 The main accomplishments of this subprogramme at the end of the biennium will include: (a) increased understanding of the patterns of and issues relating to foreign direct investment and technology flows, particularly those related to transnational corporations, with special reference to their trade, technological capacity-building, their contributions to development and policy implications; (b) enhanced capacity of countries at different levels of development to formulate and implement strategies and policies for technological capacity-building and innovation, and for the increased and improved investment and technology flows; (c) enhanced opportunities for sustainable enterprise development, particularly the small and medium-sized enterprises, in developing countries and countries with economies in transition, their increased participation in the global economy, and increased harmonization of national accounting standards with strengthened local professions to implement those standards.

Outputs

11A.44 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of eighteen meetings of the tenth session of the Conference; eight meetings of the Trade and Development Board; the Commission on Investment, Technology and Related Financial Issues (14); and its expert meetings (36); the Commission on Enterprise, Business Facilities and Development (10); and its expert meetings (18); the Commission on Science and Technology for Development, fifth session (10); and its expert panels (32); and the Working Party on the Medium-term Plan and Programme Budget (3);

(ii) Parliamentary documentation

a. Trade and Development Board. Contribution to the annual report on the implementation of the Programme of Action for the Least Developed Countries for the 1990s;

b. Third United Nations Conference on the Least Developed Countries. Relevant sections of the Report of the Secretary-General of UNCTAD to be submitted to the Conference, on issues related to investment, enterprise development and technology;

c. Commission on Investment, Technology and Related Financial Issues. Four reports to the Commission on topics to be decided by the Commission; and six reports to the expert meeting of the Commission on issues to be decided by the Commission;

d. Commission on Enterprise, Business Facilitation and Development. Two reports to the Commission on topics to be decided by the Commission; and three reports to the expert meeting of the Commission on issues to be decided by the Commission;

e. Commission on Science and Technology for Development. Reports to the Commission at its fifth session, on issues decided by the Commission at its fourth session in May 1999; and reports to the intergovernmental expert panels on issues decided by the Commission at its fourth session;

(iii) Ad hoc expert groups. Fifteen ad hoc expert group meetings on: themes related to the *World Investment Report* (2); international investment agreements and their development implications; the interrelationships between foreign direct investment, trade, technology and development; issues related to transnational corporations of all sizes and their contribution to development; foreign direct investment and data-collection issues; integration of national science and technology innovation policy reviews and investment policy reviews (2); exchange of experiences on national strategies on the development and application of information technologies; exchange of experiences on regional investment promotion strategies; accounting for small and medium-sized enterprises; compliance with international accounting standards; government policies for enterprise development; business development services for small and medium-sized enterprises development; social accounting and corporate governance and reporting;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *World Investment Report* (2) and the *World Investment Report Overview* (2); *World Investment Directory* regional series (2); *ATAS XIII Bulletin*; *Transnational Corporations Journal* (6); *PROINVEST* (8); directory of inward and outward investment agencies (2); Review of International Accounting and Reporting (2); as well as inputs to the Trade and Development Report as required;

(ii) Non-recurrent publications. Foreign direct investment and policy trends (6); contribution of transnational corporations of all sizes to development (6); contribution of transnational corporations to technology transfer and capacity-building (2); selected countries' science, technology and innovation policy reviews (2); selected countries' investment policy reviews (6); reports of annual Investment Promotion Network (IPA) conference (2); investor targeting; investment incentives; main themes of Commission on Science and Technology for Development inter-sessional work (2); implications of new technologies for the competitiveness of developing countries; technology transfer, commercialization and diffusion of environmentally sound technologies with particular emphasis on enterprise development; strategies for promoting enterprise development in 2000 and beyond; accounting for small and medium-sized enterprises; 10 years of the technical cooperation project for promoting entrepreneurship (EMPRETEC); eco-efficient indicators: issues in their construction and use; policy coherence for small and medium-sized enterprise development: relation of micro and macro policies; partnering, clustering and networking: proceedings of an expert meeting for small and medium-sized enterprise development; a guideline for the formation of professional accountants; and environmental performance indicators: a preparer's manual;

(iii) Booklets, pamphlets, fact-sheets, information kits. Two fact sheets on foreign direct investment data collection methodology; and miscellaneous information materials on activities of the programme as required;

(iv) Press releases, press conferences: launching of the *World Investment Report* in approximately 40 countries per issue; press launches of other publications; briefing of missions in Geneva and New York on activities of the Commission on Science and Technology for Development as required by the Economic and Social Council in its resolution 1998/46; and other dissemination activities on issues falling within the purview of the subprogramme;

(v) Technical material for outside users (databases, software, etc.). Databases on foreign direct investment flows, transnational corporations, bilateral treaties on investment, double taxation treaties and technology indicators;

(c) *International cooperation and inter-agency coordination and liaison.* In accordance with the Midrand Declaration, as well as other mandates and commitments covering specific areas of the work programme (such as Economic and Social Council resolution 1998/46, the decision of the Commission on Sustainable Development at its sixth session and the memorandum of understanding between UNCTAD and UNIDO), the subprogramme will: maintain liaison, cooperate and coordinate with governmental and intergovernmental bodies, including regional groupings, national and international business organizations, professional associations, trade unions, academia, private enterprises and non-governmental organizations dealing with issues relating to foreign direct investment, science and technology for development, enterprise development and accounting; maintain liaison with international organizations, particularly the World Bank, regional development banks, IMF, ILO, WIPO, UNIDO, UNESCO, WTO and OECD; collaborate closely with UNDP, including in launching the *World Investment Report*, and with other United Nations departments and regional commissions and their bodies, including regional centres for technology; and carry out joint research and technical cooperation with the above-mentioned organizations, including participation in advisory boards, coordinating councils and workshops;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Activities will include advisory missions, reports and round tables/symposia/workshops and are complementary to policy and analytical activities of the subprogramme. A minimum of 40 Governments or regional groups will benefit from the activities;

a. Advice to Governments on bilateral, regional and multilateral arrangements with regard to investment; assistance to Governments, particularly in least developed countries, and regional groupings in the formulation, revision and/or harmonization of either their general or sectoral policies, laws and regulations relating to foreign direct investment, including incentives, and technology transfer so as to facilitate mutually beneficial flows; assistance to Governments, particularly in Africa and the least developed countries, in strengthening and streamlining their machinery for evaluating, monitoring and promoting foreign investment, including its impact on the environment; assistance to Governments in implementing investment promotion activities, including the preparation of the Least Developed Countries Investment Guide (XB); advice to Governments in increasing their competitiveness in attracting foreign investment; assistance to Governments in structuring and negotiating major deals with transnational corporations in specific sectors; advice to Governments on the commercialization of science and technology results; technical assistance in technology development, including information technology, and dissemination of relevant information through information systems and networking; and advisory services to Governments in undertaking science, technology and innovation policy and investment policy reviews;

b. Advice to Governments and to other relevant development actors on: enterprise development strategies; research and development community and enterprise linkages; opportunities for cooperation through partnerships, clustering and networking; partnerships for the diffusion of environmentally sound technologies; South-South linkages for competitiveness and technological capacity-building; support to a global meeting and to regional meetings of participants in the EMPRETEC programme; and advisory services on accounting and auditing reform and retraining;

(ii) Group training. Training workshops, seminars and symposia for government officials and non-governmental organizations on multilateral arrangements in the area of international investment and technology; international framework concerning foreign direct investment; international arrangements on foreign direct investment; foreign direct investment and incentives and international investment arrangements; identification of opportunities for attracting investment provided by the Agreement on Trade-Related Aspects of Intellectual Property Rights; investment promotion and investor targeting; legal issues on creating a favourable investment climate, privatization, joint venture arrangements, capital market development, technology transfer and diffusion, fiscal and financial arrangements in natural resources contracts, intellectual property protection policy; the integration of science, technology and innovation policies with economic policy; policies for enterprise development, in particular small and medium-sized enterprises; options for competitiveness and technological cooperation; training workshop on environmental accounting and accounting for small and medium-sized enterprises; implementation of those activities which are demand driven will be financed by extrabudgetary resources;

(iii) Field projects. Approximately 15 field projects on EMPRETEC — entrepreneurship development in Africa, Asia, Latin America and economies in transition (in 15 countries); establishing centres for innovation and enterprise development in Africa (participating countries are Côte d'Ivoire, Ghana, the United Republic of Tanzania and Zimbabwe); and long-distance learning programme in accounting for Africa.

Resource requirements

Posts

11A.45 The estimated requirements of $15,863,200 including a decrease of $376,200, would provide for the posts shown in table 11A.14. The decrease of $376,200 is the net result of: (a) the inward redeployment of one P-5 post from subprogramme 3, International trade in goods and services and commodities, in order to strengthen the research capacity of this subprogramme to undertake research and preparation studies and reports related to the area of the International Investment, Transnational and Technology Flows Branch; and (b) the outward redeployments of one P-4 post to subprogramme 4, Services infrastructure for development and trade efficiency; one P-4 post to subprogramme 5, Least developed, landlocked and island developing countries; and one General Service (Other level) post to subprogramme 1, Globalization and development.

Consultants and experts

11A.46 The estimated requirements of $950,000, at the maintenance level, would cover the costs of (a) consultants' fees and travel ($702,800) for specialized services to assist in the preparation of studies, reports and material on such issues as: (i) priority themes to be decided by the Commission on Investment, Technology and Related Financial Issues at its fourth and fifth sessions on international investment, transnational corporations, technology diffusion issues, technology and innovation policies and investment policies; investment promotion and technology development strategies; and international accounting standards and related aspects; (ii) priority themes on enterprise development issues, including the interface between technology and enterprise development to be decided by the Commission on Enterprise, Business Facilitation and Development at its fourth and fifth sessions; and (iii) other priority themes on science and technology for development not covered under (i) and (ii) above, to be decided by the Commission on Science and Technology for development at its fourth session for submission at its fifth session; and (b) $247,200 for the ad hoc expert group meetings indicated in paragraph 11A.44 (a) (iii) above.

Travel

11A.47 A provision of $187,600, at the maintenance level, is proposed for consultation with Governments and participation in meetings related to foreign direct investment reporting systems and accounting, and cooperation with the regional commissions, relevant bodies of the United Nations system and other international organizations, in particular OECD, the European Union and the World Bank.

Contractual services

11A.48 Estimated requirements of $145,100, reflecting a decrease of $22,400, would cover the costs of printing reports, studies and publications, including the *World Investment Report* (2), the *World Investment Report Overview* and the *World Investment Directory*.

Subprogramme 3
International trade in goods and services and commodities

Table 11A.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	17 531.9	16 795.8	(708.6)	(4.2)	16 087.2	286.4	16 373.6
Consultants and experts	399.9	365.8	33.7	9.2	399.5	7.3	406.8
Travel	248.6	271.7	(32.0)	(11.7)	239.7	11.7	251.4
Contractual services	–	40.2	–	–	40.2	0.8	41.0
Total	**18 180.4**	**17 473.5**	**(706.9)**	**(4.0)**	**16 766.6**	**306.2**	**17 072.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	16.7	245.5	(ii) Extrabudgetary activities	257.8
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	952.7	1 141.0	UNDP	1 197.9
	3 015.7	2 951.2	Technical cooperation trust funds	3 098.8
Total	**3 985.1**	**4 337.7**		**4 554.5**
Total (1) and (2)	**22 165.5**	**21 811.2**		**21 627.3**

Table 11A.16 **Post requirements**

Subprogramme: International trade in goods and services and commodities

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998 1999	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	4	3	–	–	1	1	5	4
P-5	10	9	–	–	–	–	10	9
P-4/3	33	33	–	–	–	–	33	33
P-2/1	7	7	–	–	–	–	7	7
Total	**55**	**53**	–	–	**1**	**1**	**56**	**54**
General Service category								
Other level	25	25	–	–	–	–	25	25
Total	**25**	**25**	–	–	–	–	**25**	**25**
Grand total	**80**	**78**	–	–	**1**	**1**	**81**	**79**

11A.49 The subprogramme will be implemented by the Division on International Trade in Goods and Services, and Commodities. The Division is responsible for the substantive servicing of the Trade and Development Board when dealing with international trade issues, the Commission on Trade in Goods and Services, and Commodities and the expert meetings under this Commission, the Commission on Investment, Technology and Related Financial Issues when dealing with competition law and policy issues and the Intergovernmental Group of Experts on Competition Law and Policy. The Division will be responsible for the substantive servicing of the Fourth United Nations Conference to Review All Aspects of Multilaterally Agreed Equitable Principles and Rules for the Control of Restrictive Business Practices (2000).

11A.50 The activities will aim at enhancing the capacity of member Sates to face the challenges and maximize the positive impact of globalization and liberalization on sustainable development by assisting in the effective integration of developing countries into the international trading system. Particular attention will be paid to the least developed as well as certain developing countries, such as landlocked and small island developing countries, with structurally weak and vulnerable economies, including those countries which are commodity-dependent. The specific interests of countries with economies in transition will also be taken into account.

11A.51 The emphasis will be on capacity-building, especially as regards: (a) effective participation in the international trade negotiations beginning in the year 2000; (b) commodity sector diversification and risk management; (c) competition law and policy, particularly as it relates to international trade and related regulatory issues; and (d) the interlinkages between trade, environment and sustainable development. In this context, the issues to be analysed will include: ways to improve market access for developing country exports, including in new areas; implementation of the special and differential provisions in favour of developing countries provided by the Uruguay Round agreements; export opportunities in the services sector; the international trade agenda, including new and emerging issues; ways to enhance the contribution of the commodity sector to growth and sustainable development; the international — particularly trade and regulatory — dimensions of competition law and policy and of the competition practices of enterprises; ways to promote the positive interaction of trade and environment policies and practices; and linkages between the processes of integration of countries into the world economy and the international trading system.

11A.52 Particular attention will also be paid to implementing technical cooperation programmes, with special emphasis on strengthening their effectiveness and impact in the areas falling within the responsibility of the Division.

11A.53 The end-users of the outputs include member States, intergovernmental bodies, research community, intergovernmental organizations, non-governmental organizations and businesses.

Expected accomplishments

11A.54 Expected accomplishments will include (a) further integration of developing countries, particularly the least developed among them, and countries with economies in transition, into the international trading system and increased participation of these countries in the multilateral trading system; (b) enhanced contribution of the commodity sector to the development process through more efficient functioning of commodity markets, more effective participation of developing countries in these markets, and sustainable utilization of commodity resources; (c) more competitive economic environment at the national and international levels for the enhancement of trade and development prospects of developing countries and countries with economies in transition; and (d) enhanced opportunities for the sustainable development compatible with an open trading system through the promotion of mutually supportive trade, environment and development policies at the national and multilateral levels.

Outputs

11A.55 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of 18 meetings of the tenth session of the Conference; and meetings of the Fourth United Nations Conference to Review All Aspects of the Set of Multilaterally Agreed Equitable Principles and Rules for the Control of Restrictive Business Practices (10); Trade and Development Board (8); Commission on Trade in Goods and Services, and Commodities (20) and its expert meetings (36); Commission on Investment, Technology and Related Financial Issues (4); Intergovernmental Group of Experts on Competition Law and Policy (6); and 3 meetings of the Working Party on the Medium-term Plan and Programme Budget;

(ii) Parliamentary documentation

a. General Assembly. Three reports on developments in the multilateral trading system (2); and world commodity trends and prospects;

b. Fourth United Nations Conference to Review All Aspects of the Set of Multilaterally Agreed Equitable Principles and Rules for the Control of Restrictive Business Practices. Four reports on assessing the operation of the instrument since the third review conference (2); and in the field of competition law and policy on the topics to be determined by the Intergovernmental Group of Experts on Competition Law and Policy at its second session held in July 1999 (2);

c. Third United Nations Conference on the Least Developed Countries. Relevant sections of the report to be submitted to the Conference on issues related to international trade and commodities;

d. Trade and Development Board. Contribution to the report on the implementation of the Programme of Action for the Least Developed Countries for the 1990s, including relevant sections of the annual *Least Developed Countries Report*; and contribution to two reports on the implementation of the United Nations New Agenda for the Development of Africa in the 1990s;

e. Commission on Trade in Goods and Services, and Commodities. Twelve reports on specific topics to be determined by the Commission, keeping in view the outcome of the tenth session of the Conference (4); implementation of agreed conclusions and recommendations by the secretariat (2); and reports to the experts meetings of the Commission, as determined by the Commission (6);

f. Commission on Investment, Technology and Related Financial Issues. Two reports each on competition law and policy issues; and the annual report of the Commission;

g. Intergovernmental Group of Experts on Competition Law and Policy. Two reports on competition law and policy;

h. Commission on Sustainable Development. Two reports on trade, environment and development; and on the multi-year programme of work for the Commission on Sustainable Development;

i. Conference of the Parties to the Convention on Biological Diversity. Report on trade in biological resources;

(iii) Ad hoc expert groups. Seven ad hoc expert groups meetings on: globalization and international trade rules; special and differential treatment in the twenty-first century; factors influencing trade opportunities in services; policy elements of competition frameworks for development; trade and environment policy coordination in the context of globalization and liberalization; development implications of diversification in commodity sector in developing countries; and experience with overcoming barriers to use of modern financial instruments for commodity trade and production;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Handbook on the Generalized System of Preferences schemes (4); Trade Analysis and Information Analysis System (TRAINS) CD-ROM with accompanying user's manual (3); revisions to model law or laws on restrictive business practices (2); *Handbook on Competition Legislation* (2); developments in or specific aspects of competition law and policy (3); Directory of competition authorities (2); *Handbook of World Mineral Trade Statistics*; Newsletters on trade, environment and development issues (2); Series A: International trade issues: the development perspective — analytical studies (10); Series B: Commodity development and trade — analytical studies (2); Series C: Trade, environment and development — analytical studies (4); Series D: Competition law and policies — analytical studies (2); relevant sections of the annual *Trade and Development Report*, *World Investment Report*, the *Least Developed Countries* Annual Report and the report on the *World Economic Situation and Prospects*, falling under the purview of the subprogramme;

(ii) Non-recurrent publications. Nineteen publications on enhancing the export capacity of developing countries through electronic commerce; air transport services: positive agenda of developing countries; collected papers from expert meetings on trade in goods (2); collected papers from expert meetings on trade in services; quantitative analysis of import regimes (2); developments in world commodity markets and their impact on developing countries (2); the role of farmers' associations in commodity price risk management and warehouse receipt finance — a review of experiences; the role of domestic banks in structured commodity finance and price risk management: potential, obstacles and possible ways forward; structured commodity finance; tools, obstacles to greater use and ways forward; the role of commodity exchanges in agricultural liberalization; the implication for natural resource economies of new materials and material technologies; the management of natural resources for sustainable livelihoods; technical notes on the impact of globalization and liberalization on the interrelationship among trade, environment and development (2); country case studies on trade, environment and development issues: synthesis of results (2);

(iii) Technical material for outside users, such as amendments to and utilization of the Generalized System of Preferences (GSP) schemes; Trade Analysis and Information System (TRAINS) on

Internet; database on measures affecting services trade (MAST); review of technical assistance, advisory and training programmes on competition law and policies; training manual on trade, environment and development; collection and classification of measures affecting trade, including those measures applied for environmental reasons, and revision, updating and further integration of databases (TRAINS) on tariffs, non-tariff measures, trade flows and GSP; and further development of TRAINS software; preparation of tailor-made TRAINS information for use in further trade analysis within and outside of UNCTAD; analytical information relating to the Decision on Measures Concerning Possible Negative Effects of the Reform Programme on Least Developed Countries and Net Food-Importing Developing Countries (subject to its inclusion in the programme of cooperation with WTO); information and training material for technical assistance on GSP and other preferential and related trade laws and on new developments in preferential trading arrangements and their incidence on developing countries; manual on consumer protection; training material for WTO acceding countries and for the training and human resources development in the field of commercial diplomacy; analytical information on service export opportunities; and on issues on the international trade agenda, including new and emerging issues and opportunities provided by the Agreement on Trade-Related Aspects of Intellectual Property Rights; information and training material relating to patents of natural origin for technical assistance on biodiversity-related issues; proposal for improvement of statistics on trade in services within the framework of the relevant inter-agency task force; updates of the CD-ROM on resource development policy; and continuous management and updating of the natural resources Web site;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation with WTO in the context of a programme of substantive activities, including the preparation of joint studies, including on the impact of General Agreement on Trade in Services (GATS); participation in WTO meetings, particularly those of the Committee on Trade and Development, the Committee on Trade and Environment and the Working Group on the Interaction between Trade and Competition Policy and providing relevant inputs as requested; cooperation with WTO and ITC on technical cooperation activities, particularly the implementation of the Integrated Initiatives for Least Developed Countries' Trade and Development and the Joint Integrated Technical Assistance Programme; cooperation with WIPO and WTO to identify opportunities provided by the Agreement on Trade-Related Aspects of Intellectual Property Rights; cooperation with regional commissions, African, Caribbean and Pacific countries, parties to the Lomé Convention, the World Bank, Latin American Economic System (SELA), Islamic Development Bank and other regional and subregional institutions, and liaison with civil society on international trade issues and related data matters; cooperation with ITC and the private sector for capacity-building and increasing services exports in developing countries; cooperation with the World Bank, SELA, Consumers International, OECD and other regional and subregional institutions on competition law and policy and consumer protection; participation in meetings on trade, environment and development in OECD; the United Nations Convention on Biological Diversity, the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes, the United Nations Framework Convention on Climate Change, and non-governmental organizations' activities; consultation and cooperation with the World Bank, IMF, the Global Environment Facility, UNDP, UNEP, UNIDO, the regional commissions, the Association of South-East Asian Nations (ASEAN), the secretariats of multilateral environmental agreements, non-governmental organizations and other representatives of civil society, as regards trade, environment and development; cooperation with the World Bank on integrated database and modelling, and coordination with regional and subregional institutions for the Interactive TRAINS Dissemination Programme; Cooperation with GSP focal points and with secretariats of regional groupings in the implementation of technical cooperation activities; liaison with members of the management consortium of the natural resources Web site and with partners in the international programme on resource-based development;

(ii) UNCTAD will continue to coordinate its commodity activities with those of all bodies involved in the commodities field, including the Common Fund for Commodities, FAO, WTO, producer and consumer organizations, interregional and regional commodity producer organizations, non-governmental organizations and commodity bodies, the International Tropical Timber Organization, the Organization of African Unity (OAU), SELA, the African, Caribbean and Pacific countries, parties to the Lomé Convention, the European Union and OECD;

(d) *Technical cooperation (XB/RB)*

(i) Advisory services. Advisory missions and backstopping thereof (in developing countries, primarily the least developed countries and countries with structurally weak and vulnerable economies, and in countries with economies in transition) regarding trade-related development policy options in the post-Uruguay Round framework (2); economic analysis of the impact on development of new international trade policy issues (4); assisting developing countries in understanding the multilateral trading system, and acceding to WTO (10); assisting developing countries to define their negotiations objectives; participation in regional and national meetings on the international trade agenda, including on issues relating to trade information (5); improving familiarization with GSP and other preferential arrangements and better utilization of opportunities (6); strengthening developing countries' capacity in the services sector and identification of services export opportunities (6); collaboration with the private services sector in developing countries to promote their involvement in policy formulation and to increase their exports (2); adoption, revision and implementation of competition and consumer protection legislation in developing countries and countries in transition (8); strengthening developing countries' capacity for policy coordination in the field of trade, environment and development (6); assisting developing countries in the implementation of activities undertaken in the context of the Biotrade Initiative (10); advice to Governments and commodities producers, exporters and importers on the use of commodity price risk management instruments, and structured financing tools (6); and assistance to developing countries as regards technical and policy aspects of resource development, especially for least developed countries, including advice on mineral-led development and an integrated, participatory approach to commodity resource management in the context of sustainable development (2); and training of focal points in regional groupings on issues relating to trade information (2);

(ii) Group training. Seminars and backstopping thereof (for developing countries, primarily the least developed countries and countries with structurally weak and vulnerable economies, and in countries with economies in transition) relating to: assisting developing countries in understanding, from a development perspective, the multilateral trading system including new and emerging issues on the international trade agenda, and in defining their "positive trade agenda" (2); accession to WTO by developing countries and countries in transition, including helping them to enhance their understanding of WTO rights and obligations (2); strengthening developing countries' capacities in the services sector and identification of export opportunities therein; national seminars on GSP, other trade laws and preferential trading arrangements (8); preparation of courses in the field of training for international trade (TRAINFORTRADE), including on GSP, commercial diplomacy, trade and environment, and other trade policy issues (10); training of focal points in regional groupings on issues relating to trade information (2); adoption and implementation of the competition and consumer protection legislation (8); training and capacity-building in developing countries on trade, environment and development (6), and in the framework of the Biotrade Initiative (4); multi-country and national workshops for providing substantive support in relation to government policies for commodity exports and imports and use of risk management instruments (2); development of new commodity exchanges; use of new commodity financing techniques, such as asset-backed securities issues (2); policies, practices and management in commodity diversification, especially in least developed countries, commodity processing for horizontal and vertical diversification; and the capacity-building programme in mining, environment and development (6); workshops in environmental management and management of social impacts for the mining sector; workshops on the use of the modern information and communications technology for natural resource development (2); installation and training in the operation of TRAINS in selected focal points of individual countries, and of regional and subregional groupings as well as trade officials and trainees in Geneva; and in-service training of staff from selected regional and subregional groupings for interactive collaboration in TRAINS;

(iii) Field projects. Field projects relating to capacity-building for trade policy formulation in least developed countries and African countries; GSP and other preferential trade arrangements (2); the multilateral trading system, including new and emerging issues; WTO accession (10); capacity-building for policy-making in services and strengthening the relationship between national policy-making and regional and international trade in services in Africa (4); collaborating with the private sector in the promotion of trade in services of developing countries and countries with economies in transition, in their integration into the international trading system (3); strengthening assistance to developing countries in commercial diplomacy through the development of training courses and training of trainers (12); capacity-building for policy-making in the field of competition and consumer protection legislation (6); of trade and environment (4); and of the Biotrade Initiative (4); and assistance to developing countries for establishing the institutional infrastructure for the use of modern financial instruments for commodity trade and production.

Resource requirements

Posts

11A.56 The estimated requirements of $16,087,200, reflecting a decrease of $708,600, would provide for the posts shown in table 11A.16. The decrease of $708,600 is the net result of the proposed outward redeployments of one D-1 post to subprogramme 1, Globalization and development; one P-5 to subprogramme 2, Investment enterprise development and technology, and the delayed impact of the abolition of one D-1 post in 1999. The proposed redeployments relate to realignment of work under this subprogramme, including the reassignment of the work on the interface between investment and trade.

Consultants and experts

11A.57 The estimated requirements of $399,500, including a resource growth of $33,700, would provide for (a) outside specialized expertise ($239,700 at the maintenance level) in the following areas of work: (i) in-depth analysis of complex international trade issues, particularly in the context of the upcoming multilateral trade negotiations, including in-depth analysis from a development perspective of the most important international trade and services issues to be negotiated in the new round of multilateral trade negotiations, in view of the developing countries' need to elaborate a positive agenda in this context; in-depth study of issues arising from electronic commerce, with a view to helping developing countries to take full advantage of its benefits; factors determining exports of services by developing countries, especially business and professional services, as well as movement of natural persons; specialized inputs to a database on measures affecting services trade; and (ii) in-depth analysis of factors underlying the course of commodity development and trade; in-depth studies of new and consequential issues affecting commodity diversification and risk management; in-depth study of recent advances in materials technologies and their implications for the use of traditional materials; consultancies for upgrading the Model Law on Competition and in-depth analysis of the relationship between trade and competition policies; in-depth analysis of trade and development implications of new elements of the international environmental agenda and in-depth study of the relationship between trade and environment issues emerging in the context of globalization and regional integration; and (b) estimated requirements of $159,800 (including an increase of $33,700) would provide for the seven ad hoc expert group meetings referred to in paragraph 11A.55 (a) (iii) above.

Travel

11A.58 A provision of $239,700, reflecting a decrease of $32,000, would be required for travel of staff in connection with interregional, regional and subregional meetings on issues negotiated within the framework of the new round of multilateral trade negotiations; consultations with Governments on issues related to the subprogramme and representation at meetings related to the programme of work, and advisory missions on request by member States, particularly the least developed countries.

Contractual services

11A.59 A provision of $40,200 at the maintenance level is proposed for the printing of the recurrent mandated publications in the subprogramme, including those under series A, B, C and D referred to in paragraph 11A.55 (b) (i), above.

Subprogramme 4
Services infrastructure for development and trade efficiency

Table 11A.17 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	11 904.3	12 282.3	40.5	0.3	12 322.8	224.8	12 547.6
Consultants and experts	131.8	213.3	–	–	213.3	3.8	217.1
Travel	144.3	194.3	–	–	194.3	9.4	203.7
Contractual services	7.0	29.1	38.0	130.5	67.1	1.2	68.3
Total	**12 187.4**	**12 719.0**	**78.5**	**0.6**	**12 797.5**	**239.2**	**13 036.7**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	1 257.5	1 133.2	(ii) Extrabudgetary activities	1 189.9
			(b) Substantive activities	
			(c) Operational projects	
	4 378.4	2 951.8	UNDP	3 099.4
	17 828.9	15 935.1	Technical cooperation trust funds	16 732.0
Total	**23 464.8**	**20 020.1**		**21 021.3**
Total (1) and (2)	**35 652.2**	**32 739.1**		**34 058.0**

Table 11A.18 **Post requirements**

Subprogramme: Services infrastructure for development and trade efficiency

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	8	8	–	–	3	3	11	11
P-4/3	21	21	–	–	–	–	21	21
P-2/1	8	8	–	–	–	–	8	8
Total	**41**	**41**	**–**	**–**	**3**	**3**	**44**	**44**
General Service category								
Principal level	–	–	–	–	–	–	–	–
Other level	18	18	–	–	4	4	22	22
Total	**18**	**18**	**–**	**–**	**4**	**4**	**22**	**22**
Grand total	**59**	**59**	**–**	**–**	**7**	**7**	**66**	**66**

11A.60 The subprogramme will be implemented by the Division for Services Infrastructure for Development and Trade Efficiency, which also provides substantive servicing to the Commission on Enterprise, Business Facilitation and Development.

11A.61 The focus of the activities is to assist developing countries, in particular the least developed countries and countries with structurally weak and vulnerable economies, and countries with economies in transition in generating trade-supporting services, such as customs, transport (including the difficulties of landlocked and transit developing countries and economies in transition), banking and insurance, telecommunications or business information which are adapted to the requirements of these countries, focusing particularly on the needs of micro-, small and medium-sized enterprises and the informal sector. The Division will analyse the situation of trade-supporting services from the viewpoint of small and medium-sized enterprises, and will propose solutions based on the reform of policies, the dissemination of best practices, the use of modern, wide-reaching training tools, and of information technologies and global networks, with particular attention being paid to electronic commerce. These proposals will be publicized through reports and conference presentations, and especially over the Internet, to obtain feedback and cooperation in their implementation. Technical cooperation projects will be launched and supported for the practical implementation of those solutions. The Division will also review and assess progress with the trade efficiency initiative, including the experience gained thus far in the working of trade points and their inter-operability. Specific models for the provision of services adapted to the requirements of small informal entrepreneurs, through mechanisms that allow the interaction of the private sector and grass-roots organizations will be identified and disseminated. The Division also provides support to the implementation of capacity-building programmes in the field of training for international trade (TRAINFORTRADE).

Expected accomplishments

11A.62 In the biennium 2000–2001, the following accomplishments are expected: (a) increased awareness and understanding among decision makers in the public and private sectors, of the needs of developing countries and countries with economies in transition in the areas of trade-supporting services and trade efficiency, with a particular focus on the needs of micro-, small and medium-sized enterprises; and (b) improved capacity of developing countries and countries with economies in transition to generate efficient trade-supporting services and to benefit from the opportunities generated by the expansion of electronic commerce.

Outputs

11A.63 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing. Meetings of the tenth session of the Conference (18); meetings of the Commission on Enterprise, Business Facilitation and Development (10) and its expert meetings (18); and meetings of the Working Party of the Medium-term Plan and Programme Budget;

(ii) Parliamentary documentation

a. General Assembly. Reports on: transit environment in the landlocked States in central Asia and their transit developing neighbours; and on specific actions related to the particular needs and problems of landlocked developing countries;

b. Trade and Development Board. Contribution to the report on the implementation of the Programme of Action for the Least Developed Countries for the 1990s, including relevant sections of the annual *Least Developed Countries Report*; and two progress reports on specific actions related to the particular needs and problems of landlocked developing countries;

c. The Third United Nations Conference on the Least Developed Countries. Relevant sections of the report of the Secretary-General to the Conference on issues related to services infrastructure for development and trade efficiency;

d. Commission on Enterprise, Business Facilitation and Development. Two reports to the Commission on topics to be decided by the Commission; and three reports to the expert meetings of the Commission on specific topics to be determined by the Commission;

(iii) Ad hoc expert groups. Eight ad hoc expert group meetings on: human resources development in trade-supporting services; transport and trade facilitation; legal issues related to electronic commerce; export credit insurance; electronic payment mechanisms; electronic commerce and trade point applications (software developed by Trade Points); the economic impact of electronic commerce and its implications for development (2);

(b) *Other substantive activities (RB/XB)*

(i) Promotion of legal instruments: assistance to developing countries with regard to international legal instruments, rules and standards developed by the relevant international bodies on the issue of electronic commerce; development and promotion of model international agreements concerning transit transport and multimodal transport; promotion of legal instruments relating to international electronic commerce and multimodal transport; and development and promotion of legal instruments and related standards for trade points;

(ii) Recurrent publications. Sixteen recurrent publications: *Review of Maritime Transport* (2); trade point newsletters (4); *Trade Point Review* (2); *TRAINMAR Bulletin* (4); *Transport Newsletter* (2); *UNCTAD Monographs on Port Management* (2);

(iii) Non-recurrent publications on: studies on transport efficiency (2); global framework for electronic commerce and development; legal guidelines on electronic commerce for trade points (2); regional and international institutional framework for trade points; major developments in international trade law; studies on human resources development issues in trade-supporting services (2); trade facilitation handbook;

(iv) Technical material for outside users. Technical documentation on ACIS and ASYCUDA; updating of ASYCUDA and ACIS software; updating of MULTISHIP software; preparation and updating of port and transport-related training material, including the TRAINFORTRADE port management training programme "Port Certificate"; pedagogical material on international trade, including the TRAINFORTRADE International Trade Development Programme. Preparation of materials, in cooperation with ITC, for courses on: financial risk management; documentary credits; export credit insurance and guarantees; and cargo insurance. Technical material on financial information services for microcredit institutions and software tools for small and medium-sized insurers, including a trade efficiency self-evaluation kit; global trade point network (GTPNet) CD-ROM; maintenance/updating of GTPNet software; maintenance/updating of the electronic trade opportunities database; and ongoing preparation and maintenance of interactive Internet Web pages;

(v) Booklets, pamphlets, fact sheets, information kits. Information material and kits on the global trade point network; the promotion of implementation of port community systems; electronic commerce for African and least developed countries; trade point fact sheets; videos on ASYCUDA, ACIS, trade points and microfinance; and other miscellaneous information materials on the activities of the subprogramme;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) The Division will cooperate closely with the following intergovernmental bodies outside the United Nations system: World Trade Organization (particularly regarding the establishment of WTO rules on trade facilitation and on electronic commerce), OECD (electronic commerce), World Customs Organization (ASYCUDA), and the regional development banks;

(ii) Close contacts will be maintained with a network of private entities and non-governmental organizations contributing to the objectives of the subprogramme, particularly in the follow-up to the "Partners for Development Summit", held in November 1998. Such entities include the International Association of Freight Forwarders, the International Association of Ports and Harbours, the International Road Transport Union, the International Railways Union, the International Chamber of Commerce, the International Maritime Committee, the Consultative Group to Assist the Poorest, the World Trade Centres Association, the Internet Society, the higher education institutions members of the TRAINFORTRADE programme, associations of exporters, financial sector associations, trade promotion organizations, trade facilitation bodies, Internet service providers, relevant private enterprises and academic institutions;

(iii) The Division will maintain liaison with, and participate in activities of the following United Nations bodies and agencies of the United Nations system: UNCITRAL, UNITAR, the regional commissions, the International Trade Centre (UNCTAD/WTO), the World Bank, IMF, ITU, UNIDO, IMO, ILO and WIPO, on issues such as legal aspects of electronic commerce, trade facilitation, transit transport, standards for information exchange and electronic commerce, and coordination of approaches to human resources development in the trade-supporting services and the TRAINFORTRADE programme (particularly with ITC). Trilateral coordination meetings will be held with ITC and ECE;

(d) *Technical cooperation (XB/RB)*

(i) Advisory services. An estimated 50 advisory missions will be provided upon the request of interested developing countries on: formulation of national policies promoting services infrastructures for development and trade efficiency, in particular through the implementation of the recommendations concerning customs, transportation, banking and insurance, telecommunications, business information and business practices that were adopted by the United Nations International Symposium on Trade Efficiency, and of the relevant partnerships with public and private sector entities with which agreements were made at the Partners for Development Summit, held in Lyon, France, in November 1998; assessment of the efficiency of the trade-supporting services in interested developing countries; assistance in the formulation and negotiation of transit transport agreements; facilitation of trade and transport by standardizing, harmonizing and streamlining codes, procedures and forms; legal aspects of the promotion and facilitation of international trade and transport; assistance to the Governments of developing countries in their efforts to adapt their legislation to the new requirements for electronic commerce; improvement of the availability of banking and insurance services to small and medium-sized enterprises and to the micro-enterprises and the informal sector; strengthening of local training capacity and coordination of cooperation in training for management of trade-supporting services; practical aspects of the enhancement of human resource development policies and practices; promotion of a legal environment favourable to the investment of private funds into the market of financial services for the poor; promotion of trade-supporting services specifically geared to informal and micro-entrepreneurs; establishment and management of trade points, and the use of GTPNet-related services; the promotion of electronic commerce, with special emphasis on least developed countries and countries with structurally weak and vulnerable economies, and smaller users such as small and medium-sized enterprises;

(ii) Group training. Identification of training needs in developing countries and preparation of the training for international trade programme (TRAINFORTRADE) (4 two-week seminars); conduct of surveys of training needs in the area of trade-supporting services, micro-finance and electronic commerce and design, organization and backstopping (including the preparation, validation and adaptation of training materials for wide dissemination) of 12 training programmes, seminars, conferences and workshops for government officials and private sector operators of developing countries in the fields of: management of transport (including transit transport) and other trade-supporting services; customs reforms and automation; cargo tracking tools; trade facilitation and multimodal transport; legal aspects of international trade and transport; insurance regulation and supervision; export credit insurance and guarantees; cargo insurance, documentary credit and financial risk management; regional seminars on electronic commerce and trade point management; annual national round tables on trade efficiency assessment case studies; microcredit; and training of managers of training institutions;

(iii) Field projects. Substantive inputs to and backstopping of an estimated 80 field projects on the fields of: customs automation and reforms (ASYCUDA), cargo tracking (ACIS), and trade facilitation and multimodal transport; particular attention will be paid to landlocked and transit developing countries and countries in transition, where a combination of the ASYCUDA and ACIS systems should aim at providing software tools for transit transport monitoring. Assistance to the formulation and implementation of transit transport agreements. Assistance to promote private sector participation in transport and related services including ports and trade efficiency. Strengthening of local training capacity and coordination of cooperation in training for management of trade-supporting services, including the Programme on Training Development in the Field of Maritime Transport (TRAINMAR) projects. Development of human resources in developing countries in the field of trade and related services (TRAINFORTRADE). Microcredit, including the development and pilot implementation of an automated microcredit management system, and insurance services for the informal sector. Establishment, interconnection and reinforcement of trade points, enabling them to develop their financial services capabilities and enhance their training capacity. Promotion of the participation of developing countries in electronic commerce.

Resource requirements

Posts

11A.64 The estimated amount of $12,322,800, reflecting a resource growth of $40,500, would provide for the posts shown in table 11A.18. The resource growth is the net result of the proposed inward redeployment of one P-4 post from subprogramme 2, Investment, enterprise development and technology, to reinforce the management of the trade point programme in line with the conclusions of a recent external evaluation carried out, and the outward redeployment of one P-3 post to programme support.

Consultants and experts

11A.65 An estimated provision of $213,300, at the maintenance level, would provide for (a) specialized services ($173,300) to assist in the preparation of studies and reports on the following areas of expertise: review of maritime transport; studies on transport efficiency; preparation of report on quality management in ports and transport; preparation of a report on specialized aspects of transit agreements; maintenance of the MULTISHIP model II software; handbook on legal aspects of trade efficiency; preparation of a report on the legal aspects of electronic commerce to be submitted to the ad hoc expert group on this matter; report on credit insurance, factoring and leasing and their use in electronic commerce; development of an Internet-based global trade finance and credit insurance database. Inputs to priority training, including design and updating of pedagogical material, quality control of training materials and application of distance learning techniques; preparation of a report on legal guidelines for electronic commerce and trade points; updating and maintenance of the GTPNet; development of Internet training activities for trade points; development of a trade point Internet site and databases; preparation of video material on ASYCUDA, ACIS, trade points and micro-finance; and (b) $40,000 for the convening of the eight expert groups indicated in paragraph 11A.63 (a) (iii) above.

Travel

11A.66 A provision of $194,300, at the maintenance level, would provide for consultations with Governments, regional commissions, other international and regional bodies, financial institutions and private sector organizations on issues related to the implementation of the programme of work, as well as on fact-finding missions, and for the delivery of advisory services to interested developing countries and countries in transition.

Contractual services

11A.67 The estimated requirements of $67,100, including a resource growth of $38,000, is proposed for printing of the publications programme of the Division, including the annual *Review of Maritime Transport* and the *Trade Point Review*. The estimated requirements are based on previous pattern of expenditures, taking into account the proposed publication programme.

Subprogramme 5
Least developed, landlocked and island developing countries

Table 11A.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	7 004.9	3 369.4	127.2	3.7	3 496.6	79.0	3 575.6
Other staff costs	–	–	226.3	–	226.3	4.1	230.4
Consultants and experts	158.8	221.8	–	–	221.8	4.0	225.8
Travel	106.6	217.2	–	–	217.2	10.6	227.8
Contractual services	82.7	80.7	–	–	80.7	1.4	82.1
Total	**7 353.0**	**3 889.1**	**353.5**	**9.0**	**4 242.6**	**99.1**	**4 341.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	13.9	55.7	(ii) Extrabudgetary activities	58.5
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	12.9	–	UNDP	–
	591.2	857.2	Technical cooperation trust funds	900.1
Total	**618.0**	**912.9**		**958.6**
Total (1) and (2)	**7 971.0**	**4 802.0**		**5 300.3**

Table 11A.20 **Post requirements**

Subprogramme: Least developed, landlocked and island developing countries

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	3	4	–	–	–	–	3	4
P-2/1	2	1	–	–	–	–	2	1
Total	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**
General Service category								
Other level	6	6	–	–	–	–	6	6
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
Grand total	**16**	**16**	**–**	**–**	**–**	**–**	**16**	**16**

11A.68 The implementation of this subprogramme will be coordinated by the Office of the Special Coordinator for Least Developed, Landlocked and Island Developing Countries. In accordance with the outcome of the Conference at its ninth session, least developed countries constitute a cross-cutting issue in the work of UNCTAD and the sectoral issues are dealt with by the Divisions of UNCTAD within their respective mandates. The work of the subprogramme involves ensuring the full mobilization and coordination of all relevant organs, organizations and bodies of the United Nations system, as well as other relevant institutions.

11A.69 The activities of the subprogramme will aim at facilitating the integration and fuller participation of the least developed countries, landlocked developing countries and small island developing States, in the global economy and the international trading system. Towards this end, the subprogramme (i) coordinates the UNCTAD-wide activities on least developed, landlocked and small island developing countries and monitors the implementation of the Programme of Action for the Least Developed Countries for the 1990s and other relevant United Nations programmes of action as they relate to least developed countries; (ii) provides substantive servicing to the meetings of General Assembly, UNCTAD and other intergovernmental bodies; (iii) provides inputs for the annual review of progress in the implementation of the Programme of Action by the Trade and Development Board; (iv) manages the Trust Fund for Least Developed Countries and helps mobilize resources for the Fund; (v) contributes to the preparatory process of the tenth session of the Conference; (vi) undertakes the necessary work for the Third United Nations Conference on the Least Developed Countries; (vii) undertakes work related to the implementation by UNCTAD of the outcome of the High-Level Meeting on Integrated Initiatives for Least Developed Countries' Trade Development, in particular the Integrated Framework for trade-related technical assistance to least developed countries; (viii) undertakes work related to monitoring the implementation of the global framework for transit transport cooperation between landlocked and transit developing countries and the donor community, and prepares reports and provides inputs to the General Assembly for its consideration of the item related to the specific problems of landlocked developing countries; and (ix) contributes to the implementation of the Barbados Programme of Action for the Sustainable Development of Small Island Developing States.

11A.70 In the biennium 2000–2001, the subprogramme will intensify its efforts at the national and international levels to enhance the effective implementation of the Programme of Action for the Least Developed Countries, as well as the recommendations of Mid-term Global Review of the Implementation of the Programme of Action. In this context, the subprogramme will pay priority attention to the implementation of General Assembly resolutions 53/182 and 52/187, whereby the General Assembly decided to convene the Third United Nations Conference on the Least Developed Countries; to decision 445 (EX-16) of the Trade and Development Board on the implementation by UNCTAD of the follow-up to the outcome of the High-Level Meeting on Integrated Initiatives for Least Developed Countries' Trade Development; to agreed conclusions of the Trade and Development Board at its forty-third session with regard to the development of integrated country-level programmes for strengthening least developed countries' supply capacities of tradeable goods and services; and to agreed conclusions of the Trade and Development Board relating to least developed countries, at its forty-fourth and forty-fifth sessions.

11A.71 The General Assembly, in its resolution 52/187, decided that the Third United Nations Conference on the Least Developed Countries would take place in the year 2001. Accordingly, priority will be given to the preparation of the Conference. The modalities for involving other organizations and stakeholders in the process will be developed. In order to create a more solid base for an international consensus, a bottom-up consultative process is proposed. Country-level preparations would lead to regional/continental level preparations, which will ultimately lead to the Conference itself.

Expected accomplishments

11A.72 The expected accomplishments by the end of the biennium will include (a) effective support to and preparation of the Third United Nations Conference on the Least Developed Countries; (b) enhanced opportunities for the trade development of the least developed countries through the implementation of country-specific technical cooperation under the multi-agency Integrated Framework for trade-related technical assistance to least developed countries; (c) further integration of landlocked developing countries into the global trading system through transit trade facilitation; and (d) progress in the implementation of the Barbados Programme of Action for the Sustainable Development of Small Island Developing States.

Outputs

11A.73 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Four meetings of the Second Committee of the General Assembly; 18 meetings of the tenth session of the United Nations Conference on Trade and Development; and meetings of the plenary of the Trade and Development Board (12); annual meetings of least developed countries' ministers; Intergovernmental preparatory committee for the Third United Nations Conference on the Least Developed Countries (20); inter-agency meeting (6); the Third United Nations Conference on the Least Developed Countries (14); meetings relating to sectoral, thematic and country-specific round tables to be convened during the Conference (6); meetings of governmental experts from landlocked and transit developing countries and representatives of donor countries and financial and development institutions (6); and meetings of the Working Party of the Medium-term Plan and Programme Budget (3);

(ii) Parliamentary documentation

a. General Assembly. Report of the Third United Nations Conference on the Least Developed Countries; progress report on specific actions related to the particular needs and problems of landlocked countries; and contributions to the reports on the implementation of the Barbados Programme of Action for the Sustainable Development of Small Island Developing States (2);

b. Trade and Development Board. Reports on: least developed countries (2); progress in the preparation of the Third United Nations Conference on the Least Developed Countries (2); implementation by UNCTAD of follow-up to the outcome of the High-Level Meeting on Integrated Initiatives for Least Developed Countries' Trade Development (2);

c. UNCTAD Commissions and their expert meetings. Reports and inputs, as required, on issues related to least developed countries, in the light of the subprogramme's role in monitoring the implementation of the Programme of Action for the Least Developed Countries for the 1990s (A/51/308, para. 113);

d. Annual meeting of the least developed countries' Ministers. Briefing and preparation of background notes, as required;

e. Intergovernmental Preparatory Committee for the Third United Nations Conference on the Least Developed Countries. Five reports on: the Third United Nations Conference on the Least Developed Countries; ad hoc expert meetings (3); contribution of civil society, including non-governmental organizations and the private sector in the development of least developed countries;

f. Third United Nations Conference on the Least Developed Countries. Four reports on: intergovernmental preparatory meetings of the Third United Nations Conference on the Least Developed Countries (2) (2001); inter-agency meeting and meeting of the sectoral, thematic and country-specific round tables (2);

g. Meeting of Governmental Experts from Landlocked and Transit Developing Countries and Representatives of Donor Countries and Financial and Development Institutions (subject to a decision by the General Assembly at its fifty-fourth session). Report on further measures (two selected subjects) to improve the transit transport systems of landlocked developing countries; and three background papers on transit transport system in African, Asian and Latin American landlocked countries;

h. Commission on Sustainable Development. Inputs to the annual report on the implementation of the Barbados Programme of Action for the Sustainable Development of Island Developing States;

(iii) Other services provided. Ad hoc expert meetings. Expert meetings on integration of least developed countries in the international economy and the trading system (two in Africa, one of which would include the Americas, and one in Asia and the Pacific); and one on review of progress in the implementation of recommendations in favour of least developed countries by major United Nations global conferences;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Least Developed Countries* annual reports (2);

(ii) Non-recurrent publications. Trade-related constraints to supply capacity-enhancing investments in least developed countries (3 case studies); and Generalized System of Preferences and Global System of Trade Preferences in the least developed countries;

(iii) Technical material. Development and maintenance of statistical database on least developed countries, including in the context of the work of inter-agency Administrative Unit of the Integrated Framework established to service inter-agency working group and follow-up of the outcome of the High-Level Meeting on Integrated Initiatives for Least Developed Countries' Trade Development, updating of statistical and country profiles for least developed countries as part of the least developed countries' home page on Internet; methodological and statistical work on vulnerability indicators of small island developing States;

(iv) Press releases, press conferences. Press briefings, interviews, press conferences on issues falling within the purview of the subprogramme, including the launching of the *Least Developed Countries* annual reports, and the least developed countries platform of action;

(c) *International cooperation and inter-agency coordination and liaison.* In the light of the role of UNCTAD as the focal point in the United Nations system for monitoring the implementation of the Programme of Action for the Least Developed Countries in the 1990s at the global level and for the preparation of the Third United Nations Conference on the Least Developed Countries, the subprogramme coordinates and programmes its work with the regional commissions and other organizations within and outside the United Nations system and its specialized agencies and draws upon the substantial research and analytical capacity existing in the system on the social and economic situation of the least developed countries. To this end, the following will be undertaken during the biennium 2000–2001:

(i) Close collaboration with regional and subregional intergovernmental institutions and regional commissions; participation in regional and subregional meetings as mandated in the Programme of Action, including preparation of briefs and notes as necessary in the preparatory process of the Third United Nations Conference on the Least Developed Countries, including support to regional activities to be undertaken by relevant regional commissions;

(ii) Close collaboration and coordination with agencies dealing with trade-related matters, such as WTO, ITC, the World Bank, IMF, UNDP, FAO, UNIDO, WIPO, as well as other concerned development organizations: in follow-up to the High-Level Meeting on least developed countries; in the design and implementation of integrated country programmes for least developed countries; in contribution to and participation in the work of the Inter-Agency Working Group of the Integrated Framework (Trade and Development Board decision (445 (EX-16)) (the above activities are primarily funded through extrabudgetary resources); and in contribution to and participation in the work of the WTO Subcommittee on least developed countries and in the launching of the *Least Developed Countries* annual report;

(iii) Assisting least developed countries to undertake consultations among themselves on matters of common interest to them in the context of the implementation of the Programme of Action, including the Generalized System of Preferences and the Global System of Trade Preferences and preparation for the Third United Nations Conference on the Least Developed Countries, through the provision of background notes for and participation in meetings;

(iv) Contribution to the work of the Committee for Development Policy related to criteria for identification of the least developed countries and vulnerability indicators for small island developing countries through the preparation of cross-sectoral analytical background notes and participation in its meetings;

(v) Collaboration with the Department of Economic and Social Affairs and other relevant bodies, in particular with regard to the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States, and of Agenda 21 and the Agenda for

Development as they relate to least developed countries, landlocked countries and small island developing States, and providing inputs to meetings organized and/or documents prepared by the Department;

(vi) Contribution to and participation in the meetings organized by relevant intergovernmental bodies and other United Nations entities and specialized agencies involved with the specific problems of landlocked developing countries;

(vii) Participation in and providing substantive support to intergovernmental, regional and interregional meetings of small island developing States;

(viii) Ensuring liaison with civil society, including non-governmental organizations, and the private sector on work related to least developed countries, including in the context of the Third United Nations Conference on the Least Developed Countries; participation in and providing inputs to the meetings;

(ix) Participation in UNDP round tables and the World Bank consultative group meetings, preparation of cross-sectoral analytical papers and issue notes, support for preparation of round tables and consultative group meetings and statements;

(x) Contribution to and participation in the meetings of the Advisory Board of the Commonwealth Secretariat/World Bank Task Force on Issues of Small States;

(xi) Providing substantive services to the machinery of the Administrative Committee on Coordination on issues relating to least developed countries, including the preparation of briefs, issue notes, etc.;

(d) *Technical cooperation (RB/XB)*

(i) Support and coordination under the Integrated Framework for trade-related technical assistance to least developed countries. Providing support for developing integrated country-level programme for strengthening export supply capacity, and work related to technical cooperation activities under the Integrated Framework for trade-related technical assistance. While each country programme consists of a number of technical assistance projects that will be implemented by the respective subprogrammes, the Office of the Special Coordinator coordinates the implementation of various activities under different projects in the inter-country programmes;

(ii) Advisory services. Approximately 30 advisory services in selected least developed, landlocked and small island developing countries: assistance and support to countries and regional bodies in the preparation of the Third United Nations Conference on the Least Developed Countries; and monitoring and evaluation of technical cooperation projects and programmes, in particular those in the context of the Integrated Framework for trade-related technical assistance. Contribution for the preparation of round-table meetings, in particular to least developed country Governments and UNDP field offices in their preparation of country presentations; assist the Governments of least developed countries to prepare substantive documentation and multi-year trade-related technical cooperation programme for submission to trade-related round tables in the context of the Integrated Framework and provide technical support to those round-table processes; inputs to the UNDP country and inter-country programme, strategy notes and workshops; responses to the national requests for analyses and information on issues of concern to the least developed countries in areas such as financial sector reforms, WTO accession and development implication of multilateral trading systems; and evaluation of transit transport system in landlocked countries and assistance in developing technical cooperation in improving their transit transport systems; assistance to individual small island developing States in preparing technical cooperation; projects and programmes, participation in regional and interregional meetings related to small island developing States;

(iii) Training. Five workshops in selected least developed, landlocked and small island developing countries in the context of the implementation of the activities in the follow-up to the High-Level Meeting and UNCTAD-wide integrated country programmes;

(iv) Management of the Trust Fund for Least Developed Countries, including mobilization of resources in close collaboration with the unit responsible for overall UNCTAD technical cooperation activities and fund-raising, particularly through non-traditional sources.

Resource requirements

Posts

11A.74 The estimated requirements of $3,496,600, reflecting a growth of $127,200, would provide for the posts shown in table 11A.20. The growth of $127,200 is the net result of the proposed inward redeployment of one P-4 post from subprogramme 2, Investment, enterprise development and technology to strengthen the capacity of the subprogramme on the follow-up to the Global Conference on the Sustainable Development of Small Island Developing States, and the outward redeployment of one P-2 post to subprogramme 1, Globalization and development.

Other staff costs

11A.75 A provision of $226,300 is proposed for general temporary assistance to provide support and assist in the preparation of studies, reports and the convening of the Third United Nations Conference on the Least Developed Countries, and to ensure that those preparations will not hinder the regular delivery of the work programme.

Consultants and experts

11A.76 The proposed requirements of $221,800, at the maintenance level, relate to (a) consultants ($173,800) to provide specialized expertise for the preparation of technical material on specific sectoral issues related to least developed, landlocked and small island developing States, as well as for preparation of studies and briefs in support of the Third United Nations Conference on the Least Developed Countries and its preparatory process as follows: (i) technical inputs for use in the least developed countries annual reports on specific thematic analysis of concern to the least developed countries; (ii) technical inputs for use in preparation of studies to be presented to expert meeting on measures to accelerate the integration of least developed countries in the international economy and international trading system; (iii) technical inputs for use in preparation of reports to be submitted to the intergovernmental preparatory meetings of the Third United Nations Conference on the least developed countries and the report of the Secretary-General to the Conference; (iv) technical inputs to the thematic, sectoral and country-specific round tables; (v) technical inputs for preparation of studies on the role of civil society, including non-governmental organizations and private sector in development of least developed countries; (vi) technical inputs and background papers for the meeting of governmental experts from landlocked and transit developing countries and representatives of donor countries and financial and development institutions related to the study on further measures to improve the transit transport system of landlocked developing countries as well as subregional background papers on transit transport system; (vii) technical inputs for analysis of multilateral issues regarding small island developing States; and (viii) methodological and statistical work on indicators of vulnerability of small island developing States/small States; and (b) the ad hoc expert group meetings referred to in paragraph 11A.73 (a) (iii) above ($48,000).

Travel

11A.77 The estimated requirements of $217,200, at the maintenance level, would provide for travel of the Special Coordinator and staff for consultations, collection of data for preparation of reports, participation at meetings of United Nations and other bodies, and for the implementation of the proposed activities, including field trips to Africa, the Americas, Asia and the Pacific and Europe.

Contractual services

11A.78 Continuation of the existing provision of $80,700 is proposed to cover the cost of the printing of publications of the subprogramme, in particular the *Least Developed Countries Report* and the *Least Developed Countries Ten-year Platform of Action.*

D. Programme support

Table 11A.21 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	18 291.9	12 132.1	200.8	1.6	12 332.9	112.1	12 445.0
Other staff costs	1 308.7	1 097.8	–	–	1 097.8	19.9	1 117.7
Consultants and experts	64.4	26.7	–	–	26.7	0.5	27.2
Travel	55.8	65.1	–	–	65.1	3.1	68.2
Contractual services	60.6	28.0	–	–	28.0	0.5	28.5
General operating expenses	3 526.8	2 743.7	(192.4)	(7.0)	2 551.3	46.0	2 597.3
Hospitality	28.6	39.4	–	–	39.4	0.7	40.1
Supplies and materials	1 256.2	1 362.4	(144.4)	(10.5)	1 218.0	22.0	1 240.0
Furniture and equipment	658.3	676.6	400.0	59.1	1 076.6	19.4	1 096.0
Total	**25 251.3**	**18 171.8**	**264.0**	**1.4**	**18 435.8**	**224.2**	**18 660.0**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	2 523.5	2 015.1	(ii) Extrabudgetary activities	2 120.4
			(b) Substantive activities	
			(c) Operational projects	
	–	–	UNDP	–
	–	–	Technical cooperation trust funds	–
Total	**2 523.5**	**2 015.1**		**2 120.4**
Total (1) and (2)	**27 774.8**	**20 186.9**		**20 780.4**

Table 11A.22 **Post requirements**

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	2	2	–	–	1	1	3	3
P-5	3	3	–	–	2	2	5	5
P-4/3	14	15	–	–	2	2	16	17
P-2/1	1	1	–	–	–	–	1	1
Total	**20**	**21**	**–**	**–**	**5**	**5**	**25**	**26**
General Service category								
Principal level	5	5	–	–	–	–	5	5
Other level	39	39	–	–	13	13	52	52
Total	**44**	**44**	**–**	**–**	**13**	**13**	**57**	**57**
Grand total	**64**	**65**	**–**	**–**	**18**	**18**	**82**	**83**

11A.79 Programme support services are provided to policy-making organs, executive direction and management and substantive subprogrammes to assist them in delivering the outputs. Programme support services include the Resource Management Services, the Intergovernmental Support Services and the Information Technology Support. The functions of these units are, respectively: (a) to provide services for personnel, budgetary and financial administration, resource planning and budgeting, administration of technical cooperation activities, servicing of the Working Party on the Medium-term Plan and Programme Budget; (b) management of the intergovernmental structure and other institutional issues regarding the involvement of civil society in UNCTAD meetings, conference servicing for all UNCTAD meetings, including preparations for the tenth session of the Conference, monitoring of institutional follow-up to decisions of the intergovernmental machinery, preparations of the UNCTAD calendar of meetings, editing of documentation and report writing; monitoring of the implementation of documentation policy and preparation and dispatch of correspondence; and (c) to provide centralized data support, including statistical and data-processing services, development and maintenance of information systems and support services to personal computer networks.

Outputs

11A.80 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Intergovernmental support services*

(i) Technical servicing of meetings of intergovernmental bodies. (a) Trade and Development Board (60); Working Party on the Medium-term Plan and Programme Budget (40); Commissions (80); expert meetings (120); commodity conferences (60); consultations of the Secretary-General of UNCTAD and of the President of the Trade and Development Board (60); seminars and study groups (40); other ad hoc meetings (30); Meeting of Governmental Experts from Landlocked and Transit Developing Countries and Representatives of Donor Countries and Financial and Development Institutions (10); and the Commission on Science and Technology for Development (10); (b) the tenth session of the United Nations Conference on Trade and Development (80); and the Third United Nations Conference on the Least Developed Countries (70); and the two-part meeting of the Intergovernmental Preparatory Committee (40);

(ii) International cooperation and inter-agency coordination and liaison. Liaison with the Group of 77 and China, Groups B and D, the European Union and the European Commission; support for and participation in ministerial and high-level meetings of the Group of 77, as well as Group of 77 chapter meetings; liaison with non-governmental and intergovernmental organizations in connection with their participation in the intergovernmental machinery of UNCTAD; coordination with UNCITRAL and the Joint Advisory Group on the International Trade Centre in connection with their reporting to the Trade and Development Board; conference support for the global system of trade preferences among developing countries; development and operation of an inter-agency videoconferencing facility; editing of UNCTAD documentation and submission for translation; liaison with the United Nations Office at Geneva, with United Nations Headquarters on conference servicing, documentation, publications programme, and submission of reports to the General Assembly; participation in the work of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications;

(b) *Administrative support services*

(i) Substantive servicing of intergovernmental/expert bodies. Substantive servicing of meetings. Working Party on the Medium-term Plan and Programme Budget: 20 meetings;

(ii) Other substantive services

a. Human resources management. Recruitment, placement and as relevant career development of fixed-term staff (100 series) and short-term staff (300 series) and consultants under the regular budget; policy advice to senior management on vacancy management; recruitment and full scale administration of technical cooperation experts and consultants for UNCTAD and other United Nations offices at Geneva; staff administration including liaison with the United Nations Office at Geneva and initiating actions on personnel administration of staff rules and regulations as concerns UNCTAD staff;

b. Programme budget planning. Preparation of programme budget proposals for the biennium 2002–2003 (RB, training, Regular Programme of Technical Assistance); administration of allotments and staffing table control; certification and reporting activities on the utilization of approved resources; administration of the UNCTAD publication programme and processing of external and internal printing; preparation of budget performance reports; and establishment and administration of programme support allotments; focal point for implementation of the Integrated Management Information System (IMIS) financial and payroll release;

c. Financial control reporting and accounting. Financial control of regular budget funds allotted to UNCTAD; accounting and reporting responsibility under delegated authority for all technical cooperation projects funded from various donor sources; review, maintenance and correction of accounts, processing of interoffice vouchers and journal vouchers both for regular budget and extrabudgetary resources; maintenance of records on travel, consultants, activities undertaken under the regular programme of technical cooperation and training activities for reporting purposes; and monthly vacancy statistics reports;

d. General services

i. Procurement services. Interfacing with UNCTAD divisions and field project teams, the United Nations Office at Geneva and UNDP offices for all actions involving the procurement of office equipment and supplies; data entry and monitoring of procurement inventory and submission to the United Nations Office at Geneva Property Survey Board; transfers of project assets to Governments;

ii. Travel services. Provision to the UNCTAD secretariat of cost-estimates on official travel and ad hoc expert groups, issuance of travel authorization (PT.8) forms and rosters for payment of daily subsistence allowances, both for regular budget and extrabudgetary activities;

iii. Other general services. Organization of office accommodation and office maintenance for the UNCTAD secretariat;

(c) *Electronic support services*

(i) Electronic publishing. Maintain Internet Web sites in cooperation with ICC; prepare material for placement on Web site; monitor quality of site; coordinate work of Divisions in planning and preparing material for the Web site; advise and assist Divisions in planning and preparing material for publication on CD-ROM or other electronic media; provide graphics artist support to the various publishing efforts, regardless of media, coordinate desktop publications activity in UNCTAD;

(ii) Communications infrastructure. Maintain and enhance local area network infrastructure; maintain internal and external communications links, support electronic mail and fax systems;

(iii) Systems analysis and development. Provide integrated overview of all information technology systems used in UNCTAD; ensure their mutual compatibility; plan and develop new information technology systems: ensure that UNCTAD systems evolve at a pace consistent with the advance in best practices in the outside world;

(iv) Applications maintenance and development. Provide operational support for major applications, such as documents management systems, statistical database systems, econometric systems; and develop new applications as required by UNCTAD management and/or substantive units;

(v) Installation and user support. Provide installation, redeployment and maintenance services, maintain inventory and monitor resource use, operate user help desk, provide personal computer and mainframe software applications user support.

Resource requirements

Posts

11A.81 The resource requirements of $12,332,900, including a resource growth of $200,800 would provide for the posts indicated in table 11A.22. The resource growth of $200,800 relates to the inward redeployment of one P-3 post from subprogramme 4, Services infrastructure for development and trade efficiency, to strengthen the Intergovernmental Support Service, in the light of the increased responsibilities related to the preparatory processes for the meetings of the intergovernmental bodies, including the servicing of the tenth session of the Conference, and assistance in the preparatory process for the Third United Nations Conference on the Least Developed Countries and in the Conference itself.

Other staff costs

11A.82 An estimated amount of $1,097,800, at the maintenance level, would be required as follows: (a) $943,500 for general temporary assistance during periods of peak workload and additional assistance for the servicing of meetings organized by UNCTAD, and to cover the replacement of staff on maternity or sick leave and additional assistance during periods of heavy workloads; and (b) $154,300 for overtime for the UNCTAD secretariat as a whole during peak work periods, including preparations of the UNCTAD flagship reports; and during the meetings of the Trade and Development Board and its related bodies.

Consultants and experts

11A.83 The estimated requirements of $26,700, at the maintenance level, would provide for specialized expertise to assist in the preparation of analytical studies of work flows in the Administrative Service with a view to enhance administrative procedures and to develop and enhance databases in the Electronic Support Service.

Travel

11A.84 Continuation of the existing provision of $65,100, at the maintenance level, would cover the travel cost for consultations and missions to Headquarters on official business related to programme planning, budgetary, personnel matters, and general administration issues, including technical issues related to information technology. The proposed resources also relate to travel of the Intergovernmental Support Service staff to service regional meetings.

Contractual services

11A.85 An amount of $28,000, at the maintenance level, is proposed for the external printing of official records, reports of meetings, printed material and administrative forms, including external translation for press releases, leaflets and other material.

General operating expenses

11A.86 An amount of $2,551,300, including a decrease of $192,400, would relate to (a) $192,800 for rental and maintenance of office automation equipment, photocopiers and other equipment; (b) $2,253,200 for communications for the entire UNCTAD secretariat, including international telecommunications, pouch and postage expenses; and (c) $105,300 for miscellaneous services, including freight charges.

Hospitality

11A.87 An amount of $39,400, at the maintenance level, is proposed for hospitality costs incurred by the secretariat in the context of official meetings of intergovernmental bodies.

Supplies and materials

11A.88 The estimated resources of $1,218,000, including a decrease of $144,400, would cover the requirements of UNCTAD needs for internal reproduction, office and electronic data-processing supplies, subscriptions, books and library supplies and subscription to services such as ProQuest and DataStream on-line information sources.

Furniture and equipment

11A.89 An amount of $1,076,600, reflecting a resource growth of $400,000, partially offset by the net decrease of $336,800 under general operating expenses and supplies and materials above, is proposed for the upgrade of current equipment and the purchase of automated equipment and related hardware, software licences and the purchase and replacement of other office equipment.

Table 11A.23 Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions

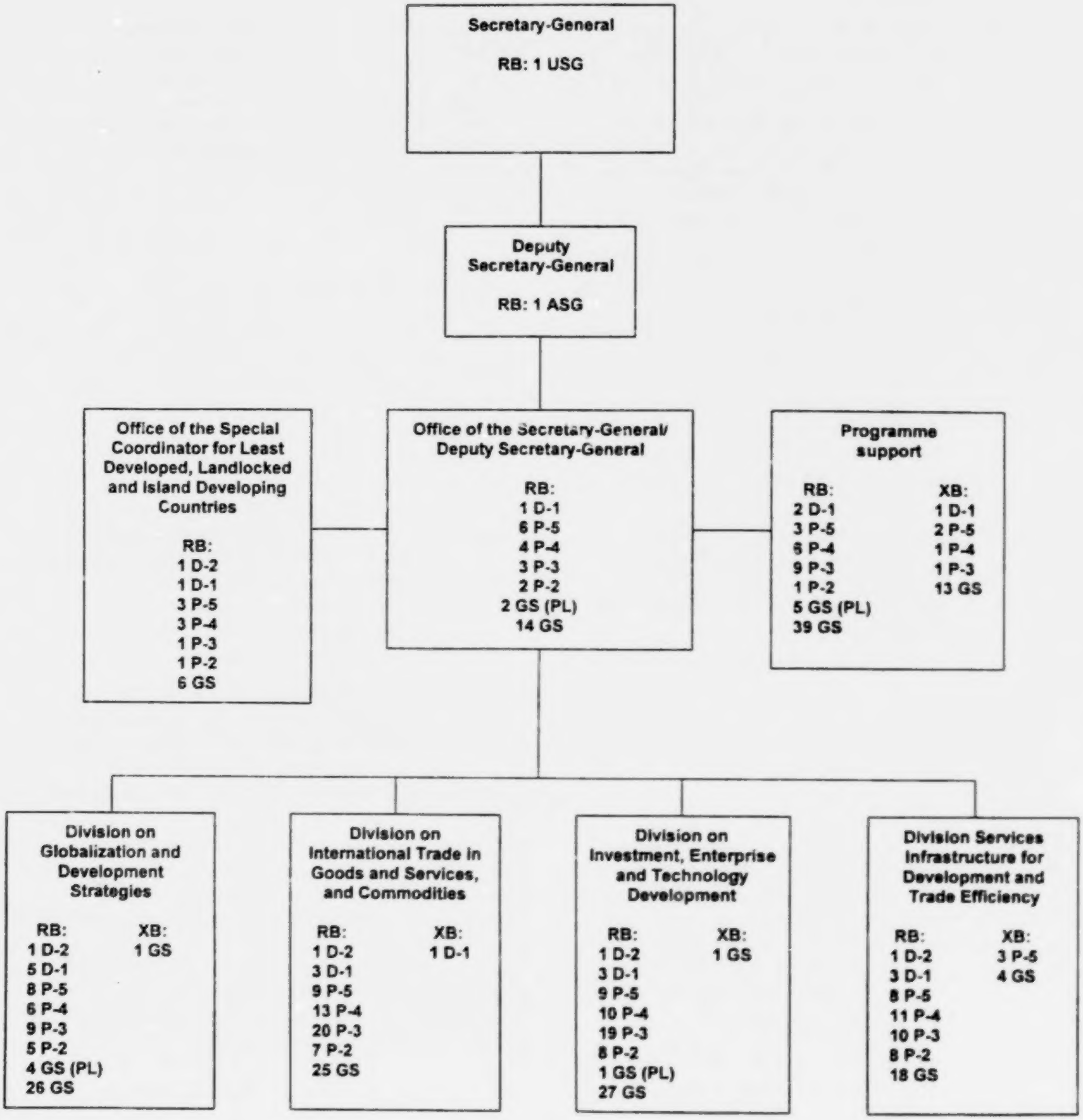
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part IV)	
The Committee requests a better division of labour between UNCTAD and the Headquarters departments dealing with economic and development issues in studies concerning such fields as trade, investment and development (see sect. 11A, para. 11A.31 of A/52/6). The Committee was unable to obtain, for example, a clear explanation as to how such collaboration was achieved on such annual publications as the *World Economic and Social Survey*. From the current budget submission, there is little evidence that an evaluation has been made to ascertain whether or not there is duplication of published materials emanating from the various units within the United Nations and, based on readership, what publications should continue to be issued on an annual basis and what others on a different basis. The Committee notes that, subsequent to its discussions with representatives of the Secretary-General on the subject in paragraph 142 (b) of his report of 14 July 1997 (A/51/950), the Secretary-General indicates that the new Department for Economic and Social Affairs and UNCTAD will undertake a review of their activities in the macroeconomic area in order to strengthen their cooperation and rationalize and enhance United Nations work in this area (para. IV.20).	The review referred to was undertaken and a division of labour was agreed upon. Under this agreement, (i) UNCTAD and the Department of Economic and Social Affairs jointly prepared a report on the *World Economic Situation and Prospects* to be issued in January of each year, replacing part one of the *World Economic and Social Survey* and the Department for Economic and Social Affairs report on the *State of the World Economy*; (ii) the *World Economic and Social Survey* focuses on the integrated analysis of economic and social development; (iii) the UNCTAD *Trade and Development Report* focuses on the integrated treatment of development and interrelated issues in trade, finance, technology and investment; (iv) the Department for Economic and Social Affairs remains responsible, in cooperation with UNCTAD, for reporting on finance for development; (v) UNCTAD remains primarily responsible for monitoring the overall debt situation of developing and transition economies and for analysing issues relating to global financial markets.
The position of the P-4 post for the follow-up to the Global Conference on the Sustainable Development of Small Island Developing States should be filled on a permanent basis (para. IV.28).	The post has been filled on a permanent basis.

Brief description of the recommendation	*Action taken to implement the recommendation*
There is a need to identify more clearly the work to be carried out by consultants, ad hoc expert groups and the staff of the UNCTAD secretariat (para. IV.31).	As noted by the Advisory Committee in paragraph IV.30 of its report, UNCTAD had already provided detailed information on the work-months required for consultants, the subjects to be covered and the items of the work programme to which they related. In addition, in the draft programme budget for the biennium 2000–2001, an effort has been made, within the provisions of the budget instructions, to identify as clearly as possible the work to be carried out taking into account the Advisory Committee's concern. The Secretary-General of UNCTAD has consulted member States through the Trade and Development Board's Working Party on the draft work programme for the biennium 2000–2001 and has taken their views into account. The outcome of the Working Party was endorsed by the Board at its executive session, held on 5 February 1999.
The Committee reiterated its concern regarding the potential for duplication of activities, especially as regards published material, between UNCTAD and other entities within the United Nations. The Committee also noted that there was no evidence of a comprehensive evaluation of the UNCTAD publications programme so as to ascertain whether or not all publications currently being issued should be continued (para. IV.33).	UNCTAD now has established procedures whereby *ex ante* surveys to ascertain potential usefulness of its publications, taking into account its mandates, and *ex post* surveys to ascertain actual usefulness and impact are conducted among all member States. The results are made available to the Trade and Development Board's Working Party on the Medium-term Plan and Programme Budget for its review. At its thirty-eighth session (first part, held in June 1998) the Committee for Programme and Coordination commended UNCTAD (together with UNHCR and ECE), citing as examples of good practice their mechanisms "which emphasized feedback from and participation of Governments in evaluation processes" (E/AC.51/1998/L.7/Add.21, para. 3).
The Committee was informed by representatives of UNCTAD that a detailed review of its publications had been made in 1996. However, the report of the Working Party on the Medium-term Plan and the Programme Budget on its twenty-seventh session provides no evidence that such a review was undertaken by the Working Party (para. IV.34).	At its thirty-third session, held from 25 to 29 January 1999, in line with Trade and Development Board decision 449 (EX-17) of 8 May 1998, the Working Party had before it the results of in-depth reviews of selected publications and the results of the *ex ante* survey of proposed publications for the biennium 2000–2001. It discussed with division heads their proposed publications for 1999, and reviewed a progress report on the implementation of publications policy.

Brief description of the recommendation	*Action taken to implement the recommendation*
The reports to be submitted to the Commission on Science and Technology are decided by the Commission after the preparation of the proposed programme budget. This renders questionable the basis for formulating the estimates for the relevant non-recurrent publications (para. IV.35).	The reports required by the Commission on Science and Technology for Development (which is part of the intergovernmental machinery of the Economic and Social Council, but is serviced by UNCTAD) are in the nature of parliamentary documentation and do not have a direct bearing on non-recurrent publications. More importantly, the UNCTAD mandate also flows from paragraph 89 (k), (l) and (m), of the final document of the ninth session of the Conference, "A Partnership for Growth and Development" and this was taken into account in formulating the estimates for the concerned non-recurrent publications.
The Committee was informed that the software packages required regular maintenance and upgrading and that, in view of the precarious extrabudgetary resource situation, UNCTAD was considering the possibility of charging a small fee to users to allow for continuing support by the UNCTAD secretariat. The Committee recognizes the importance of those services to the developing countries. In view of the resource situation, the Committee encourages UNCTAD to pursue this course of action without delay to ensure that there is no interruption of services, in particular to the least developed countries. The Committee is of the view that, with respect to those countries, UNCTAD should be flexible in charging user fees (para. IV.36).	The Working Party was seized of this issue and at its thirty-third session, held in January 1999, and adopted Agreed Conclusions in line with the concerns expressed (see TD/B/WP/L.85).

Brief description of the recommendation	*Action taken to implement the recommendation*
Committee for Programme and Coordination (A/52/16)	
Some delegations were of the view that the programme of work should have better reflected references to small island developing States, in accordance with programme 9 of the medium-term plan for the period 1998–2001, and emphasized the need to provide adequate resources of activities related to those States. Many delegations referred to paragraph 13 of General Assembly resolution 50/103 of 20 December 1995 on the implementation of the Programme of Action for the Least Developed Countries for the 1990s, in which the Assembly recalled that, at the end of the decade, a global review and appraisal of the implementation of the Programme of Action would be carried out, and called for the effective implementation of activities under section 11A concerning that global review (para. 142).	At its fifty-third session the General Assembly decided to convene a (third) Review Conference of the Programme of Action for the Least Developed Countries in 2001, which the European Union has offered to host, and priority attention is being given to the matter as reflected in the proposed programme budget for the biennium 2000–2001.
Many delegations stated that the UNCTAD Special Economic Unit for Assistance to the Palestinian People should continue its work undiminished (para. 144).	In addition to a coordinator in subprogramme 1, subprogrammes 2, 3 and 4 are carrying out activities in support of the Palestinian people.
General Assembly resolution 52/220	
Work programme on assistance to the Palestinian people will continue to be carried out by a Special Coordinator at the P-5 level (para. 49).	In addition to a D-1 position to deal with assistance to the Palestinian people and other cross-sectoral issues, a P-4 staff member is assigned full time on assistance to the Palestinian people and will be assisted by a junior Professional also assigned full time for the same purpose.
Work programme for landlocked and island developing countries will continue to be carried out within the Office of the Special Coordinator under the overall supervision of a staff member at the D-1 level, supported by a staff member at the P-4 level, while a staff member at the P-5 level in the Division for Services Infrastructure for Development and Trade Efficiency will continue to work solely on issues related to landlocked developing countries (para. 50).	With the appointment in December 1998 of the Special Coordinator (D-2) for least developed countries a D-1 post became available for supervising work on landlocked developing countries. A P-4 has been made available for work on small island developing countries. A P-5 staff member is assigned full time in subprogramme 4, Services infrastructure for development and trade efficiency, to work on issues related to landlocked developing countries.

Trade and development
Proposed organizational structure and post distribution for the biennium 2000–2001


Secretary-General
RB: 1 USG
Deputy Secretary-General
RB: 1 ASG
Office of the Special Coordinator for Least Developed, Landlocked and Island Developing Countries
RB:
1 D-2
1 D-1
3 P-5
3 P-4
1 P-3
1 P-2
6 GS
Office of the Secretary-General/ Deputy Secretary-General
RB:
1 D-1
6 P-5
4 P-4
3 P-3
2 P-2
2 GS (PL)
14 GS
Programme support
RB:
2 D-1
3 P-5
6 P-4
9 P-3
1 P-2
5 GS (PL)
39 GS
XB:
1 D-1
2 P-5
1 P-4
1 P-3
13 GS
Division on Globalization and Development Strategies
RB:
1 D-2
5 D-1
8 P-5
6 P-4
9 P-3
5 P-2
4 GS (PL)
26 GS
XB:
1 GS
Division on International Trade in Goods and Services, and Commodities
RB:
1 D-2
3 D-1
9 P-5
13 P-4
20 P-3
7 P-2
25 GS
XB:
1 D-1
Division on Investment, Enterprise and Technology Development
RB:
1 D-2
3 D-1
9 P-5
10 P-4
19 P-3
8 P-2
1 GS (PL)
27 GS
XB:
1 GS
Division Services Infrastructure for Development and Trade Efficiency
RB:
1 D-2
3 D-1
8 P-5
11 P-4
10 P-3
8 P-2
18 GS
XB:
3 P-5
4 GS

Section 11B
International Trade Centre UNCTAD/WTO

11B.1 The International Trade Centre UNCTAD/GATT (ITC) was established on 1 January 1968, to be operated jointly and in equal partnership by the former General Agreement on Tariffs and Trade (GATT) and the United Nations Conference on Trade and Development (UNCTAD), following approval of the accord between GATT and UNCTAD by the Contracting Parties to GATT on 22 November 1967 and by the General Assembly in its resolution 2297 (XXII) of 12 December 1967.

11B.2 The General Assembly took note on 18 December 1974 of the financial arrangements proposed by the secretariats of the United Nations and the former GATT, as contained in documents A/C.5/1533 and A/C.5/1604, whereby ITC was considered as a subsidiary organ of both the United Nations and GATT, the former acting through UNCTAD. The Centre's regular budget was to be financed by the United Nations and GATT in equal parts. The ITC programme budget estimates were reviewed by the Assembly in the context of its consideration of the United Nations biennial proposed programme budgets upon which the Assembly decided on the level of the appropriation to finance the United Nations contribution to the ITC budget.

11B.3 In 1995, GATT responsibilities were assumed by the World Trade Organization (WTO). On 3 April 1995, the WTO General Council requested its secretariat to negotiate with the United Nations Secretariat for revised budgetary arrangements with regard to ITC.

11B.4 The revised administrative and financial arrangements for ITC were agreed upon between the secretariats of the United Nations and WTO and reported upon to the General Assembly through the Advisory Committee on Administrative and Budgetary Questions (see A/C.5/52/25 and A/C.5/53/38). The General Assembly, in its decision 53/411 B of 18 December 1998, endorsed the revised administrative arrangements for ITC as set out in paragraph 11 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/53/7/Add.3).

11B.5 In line with those new arrangements, it is proposed as the first stage of this process, that the existing resource base be maintained, pending further consultation between the United Nations and WTO to determine the level of resources for funding the programme of work under section 11B, International Trade Centre UNCTAD/WTO. As recommended by the Advisory Committee, the outcome of the consultations will be submitted to the Advisory Committee and the General Assembly in the form of an outline.

11B.6 It is anticipated that the Advisory Committee will receive the outline for its review in May 1999 and that the Advisory Committee will submit its recommendations to the General Assembly at its resumed fifty-third session. On the basis of the decision taken by the General Assembly at that time, a detailed fascicle of the ITC proposed programme budget will be prepared and submitted to the Assembly at its fifty-fourth session.

Table 11B.1 **Summary of requirements (United Nations share)**

(Thousands of United States dollars)

Regular budget

	1996-1997 expenditures	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
International Trade Centre	20 117.8	19 812.7	–	–	19 812.7	358.2	20 170.9
Total	**20 117.8**	**19 812.7**	–	–	**19 812.7**	**358.2**	**20 170.9**

Section 12
Environment

(Programme 10 of the medium-term plan for the period 1998–2001)

Overview

12.1 The United Nations Environment Programme (UNEP) was established by the General Assembly by its resolution 2997 (XXVII) of 15 December 1972, with the Governing Council of UNEP as its policy-making organ and a secretariat to serve as a focal point for environmental action and coordination within the United Nations system. The secretariat is headed by an Executive Director who is elected by the General Assembly on the nomination of the Secretary-General. The Executive Director is responsible for the administration of the Environment Fund, under the authority and policy guidance of the Governing Council. The extrabudgetary resources of UNEP are administered by the Executive Director in accordance with the rules and regulations of the Environment Fund.

12.2 The overall objective of the programme, the achievement of which is being carried out in coordination with other relevant United Nations agencies and international organizations, as appropriate, is to provide leadership and encourage partnership in caring for the environment by inspiring, informing and enabling nations and peoples to improve their quality of life without compromising that of future generations.

12.3 The mandate of UNEP has been confirmed through various legislative measures, both by the General Assembly and the Governing Council of UNEP. Agenda 21 also established the need for an enhanced and strengthened role for UNEP and its Governing Council and indicated action that UNEP should undertake to contribute to its implementation. UNEP is also providing the secretariats to several global and regional conventions that have been established in areas related to UNEP programmatic activities.

12.4 The Governing Council of UNEP at its nineteenth session, in 1997, defined and clarified the role and mandate of UNEP in the Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme (decision 19/2), which was endorsed by the General Assembly at its nineteenth special session in June 1997. Subsequently, in its decision SS.V/2 of 22 May 1998 on the revitalization, reform and strengthening of UNEP, adopted at its fifth special session, the Governing Council took, *inter alia*, the following decisions:

(a) It affirmed that the future reform of UNEP, in the context of the United Nations reform, should be predicated on the following considerations:

  (i) The future activities and organizational structure of the secretariat of UNEP should be fully in line with the mandate contained in the Nairobi Declaration;

  (ii) Reform should aim at the further enhancement of the role of UNEP as the principal United Nations body in the field of the environment;

  (iii) The further organizational reform of UNEP, based on the proposals of the Executive Director, must ensure a more rational, efficient and cost-effective functioning of the secretariat of UNEP as a whole;

(b) It identified five areas of concentration: (i) environmental information, assessment and research, including environmental emergency response capacity and strengthening of early warning and assessment functions; (ii) enhanced coordination of environmental conventions and development of environmental policy instruments; (iii) fresh water; (iv) technology transfer and industry; and (v) support to Africa;

(c) It requested the Executive Director to develop further his new proposals in the context of the programme of work for the biennium 2000–2001, and to make recommendations thereon to the Governing Council at its twentieth session.

12.5 Given the timing of the decisions of the Governing Council at its fifth special session, it was not possible to include the programmatic aspects of the UNEP restructuring in the revisions to the medium-term plan for the period 1998–2001 submitted to the General Assembly at its fifty-third session. Nevertheless, it should be noted that the report of the UNEP Governing Council on its fifth special session was also submitted to the General Assembly at its fifty-third session. In its resolution 53/187 of 15 December 1998 on the report of the Governing Council of UNEP, the Assembly welcomed that report of the Council and the decisions contained therein, and recognized, in particular, decision SS.V/2.

12.6 The proposals of the Executive Director were submitted to the Governing Council at its twentieth session, in February 1999. By its resolution 20/31 (III) of 4 February 1999, the Council, *inter alia*, approved the programmatic restructuring set out in the proposed programme of work for the biennium 2000–2001, consisting of 7 subprogrammes and 26 subprogramme elements, which integrates all elements previously contained in the programme activity centres, as established in earlier decisions of the Governing Council, and, as a result, noted the dissolution of the following programme activity centres: dryland ecosystems and desertification control, environmental law and institutions, Global Environment Monitoring System, industry and environment, International Register for Potentially Toxic Chemicals, International Referral System for Sources of Environmental Information (INFOTERRA), Global Resource Information Database and oceans and coastal areas.

12.7 The proposals of the Executive Director are designed to restructure the Programme and secretariat along functional lines. Programmatically, the restructuring includes a revised subprogramme structure comprising seven subprogrammes: Environmental assessment and early warning; Policy development and law; Policy implementation; Technology, industry and economics; Regional cooperation and representation; Environmental conventions; and Communications and public information. Administratively, the restructuring implies the transfer to the United Nations Office at Nairobi, under section 27G, Administration, Nairobi, of the functions of budget administration, staffing table control, implementation of audit responses and provision of administrative support to the Programme and to the secretariats of the environmental conventions associated with UNEP. In line with this reorganization, the Budget and Fund Management Service of UNEP is to be consolidated under the Division of Administrative Services of the United Nations Office at Nairobi, with the corresponding transfer of 11 Professional and 25 Local level posts. The other organizational units, which were part of the Budget and Fund Management Service, such as the Programme Management and Coordination Unit and the Internal Oversight and Evaluation Unit are transferred to the Office of the Executive Director. In addition, the functions of regional representation, which previously were part of executive direction and management, have been integrated into the programme of work.

12.8 These proposals are reflected in the present section, as well as in sections 1 and 27G, as relevant.

12.9 The restructuring of the Programme and secretariat along functional lines for the biennium 2000–2001 is a major departure from the traditional form and practice, as it does not directly highlight allocations by major sectoral issues, such as fresh water, oceans, land, biodiversity, forests, health and atmosphere. The new structure does not mean that any of the major environmental issues will receive less attention in the programme planning and implementation, but rather it implies that they will be strategically addressed through appropriate mechanisms.

12.10 The estimated resources of $8,713,900 proposed for the biennium 2000–2001 reflect a decrease of $42,700, or 0.4 per cent, resulting from increases and decreases under various objects of expenditure, including the transfer of resources for travel ($49,600) from this section to section 1 for the travel requirements of the Office of the Director-General of the United Nations Office at Nairobi.

12.11 The extrabudgetary resources estimated at $182,709,300 for the biennium 2000–2001, represent 95.08 per cent of the total resources available to this programme. The existing arrangements for intergovernmental review and management of these extrabudgetary funds provide for the Governing Council of UNEP to approve biennial budgets to govern the use of such extrabudgetary resources.

12.12 The estimated percentage distribution of the resources under section 12 for the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	14.7	–
B. Executive direction and management	24.6	8.4
C. Programme of work	60.7	91.6
Total	**100.0**	**100.0**

Table 12.1

Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	1 434.8	1 281.8	–	–	1 281.8	71.7	1 353.5
B. Executive direction and management	3 180.0	4 102.1	(1 955.4)	(47.6)	2 146.7	190.5	2 337.2
C. Programme of work	2 385.5	3 372.7	1 912.7	56.7	5 285.4	487.3	5 772.7
Total	**7 000.3**	**8 756.6**	**(42.7)**	**(0.4)**	**8 713.9**	**749.5**	**9 463.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	5 922.7	9 977.8	(ii) Extrabudgetary activities	6 857.8
			(b) Substantive activities	
	4 636.7	8 039.7	General trust funds	13 978.0
	12 693.0	18 423.2	Environment Fund	8 523.6
			(c) Operational projects	
	54 612.8	80 000.0	Environment Fund	105 000.0
	22 658.7	32 378.1	Technical cooperation trust funds	32 219.6
	15 397.3	11 851.7	Counterpart contributions	16 130.4
Total	**115 921.2**	**160 670.5**		**182 709.4**
Total (1) and (2)	**122 921.5**	**169 427.1**		**192 172.8**

Table 12.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	5 072.7	6 775.9	23.0	0.3	6 798.9	624.3	7 423.2
Other staff costs	1 314.1	1 148.3	–	–	1 148.3	35.3	1 183.6
Consultants and experts	169.8	204.3	(24.5)	(11.9)	179.8	20.6	200.4
Travel	250.9	292.9	(49.6)	(16.9)	243.3	11.8	255.1
Contractual services	42.0	38.3	–	–	38.3	6.9	45.2
General operating expenses	138.5	217.6	8.4	3.8	226.0	37.9	263.9
Hospitality	3.6	5.8	–	–	5.8	1.1	6.9
Supplies and materials	4.0	53.1	–	–	53.1	9.4	62.5
Furniture and equipment	4.7	20.4	–	–	20.4	2.2	22.6
Total	**7 000.3**	**8 756.6**	**(42.7)**	**(0.4)**	**8 713.9**	**749.5**	**9 463.4**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Object of expenditure*	*2000-2001 estimates*
	68 067.7	67 691.5	Posts	81 714.5
	1 260.0	2 097.1	Other staff costs	1 067.5
	5 197.6	6 483.1	Consultants and experts	7 489.0
	7 668.4	8 576.8	Travel	8 111.9
	9 235.5	20 486.2	Contractual services	23 113.3
	13 086.8	16 630.9	General operating expenses	16 196.7
	555.6	1 251.5	Supplies and materials	1 056.8
	1 124.8	1 957.5	Furniture and equipment	1 540.4
	16.0	–	Alteration and improvement of premises	–
	2 739.1	379.7	Grants and contributions	11 574.9
	6 969.7	35 116.2	Other expenditures	30 844.4
Total	**115 921.2**	**160 670.5**		**182 709.4**
Total (1) and (2)	**122 921.5**	**169 427.1**		**192 172.8**

Table 12.3

Post requirements

Organizational unit: United Nations Environment Programme

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998 1999	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	–	–	–	–	1	1	1	1
D-2	3	3	–	–	7	3	10	6
D-1	1	1	–	–	19	27	20	28
P-5	6	6	–	–	32	46	38	52
P-4/3	10	10	–	–	103	139	113	149
P-2/1	1	1	–	–	30	39	31	40
Total	**22**	**22**	–	–	**192**	**255**	**214**	**277**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	5	5	–	–	11	11	16	16
Total	**6**	**6**	–	–	**11**	**11**	**17**	**17**
Other categories								
Local level	11	11	–	–	222	225	233	236
Total	**11**	**11**	–	–	**222**	**225**	**233**	**236**
Grand total	**39**	**39**	–	–	**425**	**491**	**464**	**530**

A. Policy-making organs

Table 12.4

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Other staff costs	1 260.9	1 073.4	–	–	1 073.4	32.6	1 106.0
Travel	5.9	–	–	–	–	–	–
Contractual services	32.1	36.8	–	–	36.8	6.9	43.7
General operating expenses	132.0	136.6	–	–	136.6	25.6	162.2
Hospitality	3.6	5.8	–	–	5.8	1.1	6.9
Supplies and materials	0.3	29.2	–	–	29.2	5.5	34.7
Total	**1 434.8**	**1 281.8**	–	–	**1 281.8**	**71.7**	**1 353.5**

12.13 The Governing Council, consisting of 58 member States, is the policy-making organ of UNEP. The Council holds its sessions biennially and reports to the General Assembly through the Economic and Social Council.

12.14 In its decision 19/1 B, the Governing Council created a 36-member inter-sessional High-Level Committee of Ministers and Officials in Charge of Environment, which meets in Nairobi at least once a year. As this inter-sessional body has assumed some of the duties and responsibilities of the Council, the duration of the latter's regular session has been reduced to five days. The twentieth session of the Council took place in February 1999 and the twenty-first is scheduled for February 2001.

Resource requirements (at current rates)

Other staff costs

12.15 An estimated amount of $1,073,400, at maintenance level, would be required as follows: (a) $1,001,900 for temporary assistance for meetings of the twenty-first session of the Council and (b) $71,500 for overtime of staff during that session.

Contractual services

12.16 The estimated amount of $36,800, at maintenance level, relates to contractual translation of UNEP documents that are required urgently and cannot be provided in-house.

General operating expenses and hospitality

12.17 A provision in the amount of $142,400, at maintenance level, would be required as follows: (a) $20,300 for the cost of rental and maintenance of equipment and provision of back-up services for computer equipment; (b) $35,700 for communications, including dispatch of documentation to members of the Council; (c) $20,300 for back-up services for electrical and electronic equipment; (d) $60,300 for miscellaneous services, including the fees for sound technicians and engineers for the operation of simultaneous interpretation equipment; and (e) $5,800 to cover the cost of official functions held by the President of the Council and the Executive Director of UNEP during the session of the Council.

Supplies and materials

12.18 An estimated amount of $29,200, at maintenance level, would be required for printing supplies and materials.

B. Executive direction and management

1. Office of the Executive Director

Table 12.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 273.3	3 100.1	(1 779.3)	(57.3)	1 320.8	167.9	1 488.7
Other staff costs	52.1	73.4	(73.4)	(100.0)	–	–	–
Travel	103.8	109.1	(78.1)	(71.5)	31.0	1.5	32.5
General operating expenses	6.5	35.0	(21.2)	(60.5)	13.8	2.6	16.4
Supplies and materials	3.7	10.4	(3.4)	(32.6)	7.0	1.3	8.3
Furniture and equipment	–	10.5	–	–	10.5	2.0	12.5
Total	**2 439.4**	**3 338.5**	**(1 955.4)**	**(58.5)**	**1 383.1**	**175.3**	**1 558.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	5 933.7	9 977.8	(ii) Extrabudgetary activities	6 857.7
			(b) Substantive activities	
	–	–	General trust funds	–
	23 694.0	18 423.2	Environment Fund	8 523.6
Total	**29 627.7**	**28 401.0**		**15 381.3**
Total (1) and (2)	**32 067.1**	**31 739.5**		**16 939.7**

Table 12.6 Post requirements

Organizational unit: Office of the Executive Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	–	–	–	–	1	1	1	1
D-2	1	–	–	–	3	–	4	–
D-1	–	–	–	–	5	3	5	3
P-5	4	1	–	–	8	3	12	4
P-4/3	3	2	–	–	33	18	36	20
P-2/1	–	–	–	–	6	3	6	3
Total	**9**	**4**	**–**	**–**	**56**	**28**	**65**	**32**
General Service category								
Other level	4	–	–	–	11	–	15	–
Total	**4**	**–**	**–**	**–**	**11**	**–**	**15**	**–**
Other categories								
Local level	4	5	–	–	71	43	75	48
Total	**4**	**5**	**–**	**–**	**71**	**43**	**75**	**48**
Grand total	**17**	**9**	**–**	**–**	**138**	**71**	**155**	**80**

12.19 Executive direction and management is composed of the Office of the Executive Director and the United Nations Scientific Committee on the Effects of Atomic Radiation. As a result of the restructuring, regional representation has been incorporated into the programme of work, and the responsibility for the administration and management of the Environment Fund has been transferred to the United Nations Office at Nairobi.

12.20 The Executive Director of UNEP has overall responsibility within the United Nations system for providing leadership on environmental policy, assessing the causes and effects of environmental change, identifying emerging issues and catalysing responsive international action. The Executive Director is also responsible for the coordination of environmental activities within the United Nations system and the provision of support to the UNEP Governing Council.

Resource requirements (at current rates)

Posts

12.21 The estimated amount of $1,320,800, reflecting a decrease of $1,779,300, would cover the cost of the posts shown in table 12.6. The decrease of $1,779,300 results from the redeployment of one D-2, three P-5, one P-3 and four General Service (Other level) posts to the programme of work in exchange for the redeployment of one Local level post from the programme of work to meet additional requirements of the Office of the Executive Director. The redeployment of the posts to programme of work is proposed as part of the restructuring of the UNEP programme approved by the Governing Council at its twentieth session.

Other staff costs

12.22 A provision of $73,400 was previously approved for general temporary assistance and overtime for the regional offices in New York and Geneva. It is proposed to redeploy this amount to the programme of work for the same purpose.

Travel

12.23 The estimated provision of $31,000, reflecting a decrease of $78,100, relates to the official travel of the Executive Director and the staff of his Office to participate in United Nations meetings and for consultations with Member States and senior United Nations officials. As regards the decrease of $78,100, it is proposed to apply this amount as follows: $49,600 to be transferred to section 1 for the travel requirements of the Office of the Director-General of the United Nations Office at Nairobi, and $28,500 to the programme of work for the travel requirements of the regional offices in New York and Geneva.

General operating expenses, supplies and materials, and furniture and equipment

12.24 An estimated provision of $31,300, reflecting a decrease of $24,600, would be required as follows: (a) $13,800 for communications ($9,800 for long-distance telephone service, $2,700 for the pouch, and $1,300 for postage); (b) $7,000 for office supplies and materials; and (c) $10,500 for the replacement of personal computers and printers. The decrease of $24,600 represents the provision that was previously approved under these objects of expenditure for the New York and Geneva offices. It is proposed to redeploy this amount to the programme of work.

2. United Nations Scientific Committee on the Effects of Atomic Radiation

Table 12.7 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	549.4	527.3	–	–	527.3	5.7	533.0
Other staff costs	1.1	1.5	–	–	1.5	–	1.5
Consultants and experts	75.6	83.8	–	–	83.8	2.6	86.4
Travel	99.9	138.5	–	–	138.5	6.7	145.2
Contractual services	9.9	1.5	–	–	1.5	–	1.5
General operating expenses	–	1.1	–	–	1.1	–	1.1
Furniture and equipment	4.7	9.9	–	–	9.9	0.2	10.1
Total	**740.6**	**763.6**	**–**	**–**	**763.6**	**15.2**	**778.8**

Table 12.8 Post requirements

Organizational unit: Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	1	1	–	–	–	–	1	1
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Grand total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**

12.25 The United Nations Scientific Committee on the Effects of Atomic Radiation was established by the General Assembly in its resolution 913 (X) of 3 December 1955 and was entrusted with the compilation and distribution of scientific data on the impact of ionizing radiation on man and the environment. Annual resolutions of the Assembly reflect the concern of Member States regarding radiation exposure and its effects and the need for the collection, analysis and interpretation of data carried out by the Committee. In its resolution 53/44 of 3 December 1998, the Assembly decided to maintain the present functions and independent role of the Scientific Committee and requested it to continue at its next session the review of the important problems in the field of radiation and report thereon to the Assembly at its fifty-fourth session.

12.26 The secretariat of the Committee, located in Vienna, organizes and services the annual sessions of the Committee and is responsible for the preparation of the scientific documents requested by the Committee for review and discussion at its sessions. Those documents, which deal with all aspects of radiation exposure and its biological effects, are drafted by the Secretary of the Committee with assistance from consultants.

12.27 The secretariat prepares reports to the General Assembly on the sources and effects of ionizing radiation on man and the environment, representing the latest assessments of the Committee. The compilation of data and preparation of the Committee's report extends over several years. Each year, draft documentation is submitted to the Committee at its annual sessions, where it serves as the basis for technical discussions. In May 2000, the Committee is expected to undertake the final review of the *UNSCEAR 2000 Report*, which will subsequently be published and made available to the scientific community. During the biennium 2000–2001, the secretariat of the Committee will continue to work on the subjects that correspond generally to the topics of the scientific annexes to the *UNSCEAR 2000 Report*, such as exposure from natural radiation sources, exposure from man-made sources of radiation, medical radiation exposure, occupational radiation exposure, dose assessment methodologies, DNA repair and metagenesis, epidemiological evaluation of radiation-induced cancer, hereditary effects of radiation, combined effects of radiation and other agents, biological effects at low radiation doses and exposure to and effects of the Chernobyl accident.

Resource requirements (at current rates)

Posts

12.28 The estimated amount of $527,300, at maintenance level, relates to the staffing requirements of the secretariat as shown in table 12.8.

Other staff costs

12.29 A provision in the amount of $1,500, at maintenance level, would cover the cost of overtime of staff during peak periods of document preparation.

Consultants and experts

12.30 An estimated amount of $83,800, at maintenance level, would be required to provide for specialized consultancy services for the preparation of studies and reports to be presented to the annual sessions of the Committee and for the publication of its report.

Travel

12.31 The amount of $138,500, at maintenance level, relates to the cost of travel as follows: (a) $123,400 for the participation of 21 representatives in the sessions of the Committee and (b) $15,100 for the participation of the Secretary of the Committee in scientific meetings.

Contractual services, general operating expenses and furniture and equipment

12.32 An estimated amount of $12,500, at maintenance level, would be required as follows: (a) $1,500 for binding scientific publications and journals; (b) $1,100 for the Committee's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services; and (c) $9,900 for the replacement of electronic equipment and acquisition of software.

C. Programme of work

Table 12.9 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 250.0	3 148.5	1 802.3	57.2	4 950.8	450.7	5 401.5
Other staff costs	–	–	73.4	–	73.4	2.7	76.1
Consultants and experts	94.2	120.5	(24.5)	(20.3)	96.0	18.0	114.0
Travel	41.3	45.3	28.5	62.9	73.8	3.6	77.4
General operating expenses	–	44.9	29.6	65.9	74.5	9.7	84.2
Supplies and materials	–	13.5	3.4	25.1	16.9	2.6	19.5
Total	**2 385.5**	**3 372.7**	**1 912.7**	**56.7**	**5 285.4**	**487.3**	**5 772.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
–	–	(i) United Nations organizations	–
–	–	(ii) Extrabudgetary activities	–
		(b) Substantive activities	
4 636.7	8 039.7	General trust funds	13 978.0
		(c) Operational projects	
54 612.8	80 000.0	Environment Fund	105 000.0
–	–	Environment Fund Programme Reserve	–
–	–	Programme supplement	–
		Technical cooperation trust funds	
476.6	339.0	Trust Fund to Assist the Implementation of Agenda 21 in Europe and to Strengthen Pan-European Environmental Cooperation	339.0
–	1 943.6	Technical Cooperation Trust Fund in Support of the UNEP net Implementation Centre	2 260.0
572.2	–	Trust Fund to Assist Developing Countries to Take Action in Accordance with Agenda 21	–
107.7	90.4	Trust Fund to Provide Consultancies to Developing Countries	–
539.6	339.0	Trust Fund to Assist the International Agricultural Research Centres of the Consultative Group on International Agricultural Research in the Use of Geographic Information Systems in Agricultural Research Management	452.0

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
	150.9	271.2	Trust Fund in Support of the Network for Environmental Training at Tertiary Level in Asia and the Pacific	339.0
	2 755.9	1 693.4	Trust Fund to Strengthen the Institutional and Regulatory Capacity of Developing Countries in Africa	2 000.1
	–	727.7	Technical Cooperation Trust Fund in Support of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities	519.8
	–	454.5	Technical Cooperation Trust Fund in Support of UNEP Implementation of Enabling Pioneering Environmental Projects	454.5
	82.2	194.6	Technical Cooperation Trust Fund in Support of the Meetings of the UNEP High-Level Committee of Ministers and Officials in Charge of Environment	113.0
	14.6	168.4	Trust Fund for Activities in Developing Countries on Environmental Awareness and Machinery	–
	–	282.0	Technical Cooperation Trust Fund for the Production of an Information Video Booklet on Working Safely with Hydrocarbons in Domestic and Small Scale Commercial Refrigeration	–
	–	798.9	Technical Cooperation Trust Fund in Support of Meetings of Subcommittees or Working Groups on Programmatic and Administrative Reform of UNEP	–
	108.6	–	Trust Fund for the Organization of a Technology Transfer Workshop on the Implementation of the Montreal Protocol for French-Speaking African Countries	–
	8 090.7	9 040.0	Trust Fund for UNEP Implementation of the Multilateral Fund Activities	12 040.0
	311.7	519.8	Technical Cooperation Trust Fund to Assist the Implementation of the Montreal Protocol on Substances that Deplete the Ozone Layer in Developing Countries	519.8
	–	79.1	INFOTERRA Technical Cooperation Trust Fund	90.4

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
	5 248.6	5 000.0	Technical Cooperation Trust Fund for the Establishment of the International Environmental Technology Centre in Japan	5 000.0
	113.0	678.0	Technical Cooperation Trust Fund to Support Activities on Environmental Issues	678.0
	–	3 333.3	Technical Cooperation Trust Fund for the Promotion of Cleaner Production Investments in Developing Countries	3 333.3
	–	375.2	Trust Fund to Develop and Coordinate the Implementation of the Plan for the Survey, Assessment and Dealing with the Consequences of Environmental Damage Caused by the Conflict between Kuwait and Iraq	–
	163.0	–	Trust Fund to Support National Land Degradation Assessment and Mapping in Kenya	–
	444.4	271.2	Trust Fund to Promote Technical Cooperation and Assistance in Industrial, Environmental and Raw Material Management	–
	59.6	3.1	Trust Fund to Promote Managerial Innovation and Excellence	–
	75.6	542.4	Trust Fund to Assist Developing Countries to Take Action for the Protection of the Ozone Layer under the Vienna Convention and the Montreal Protocol	–
	3 343.8	5 233.3	Trust Funds for Provision of Professional and Junior Professional Officers	4 080.7
	15 397.3	11 851.7	Counterpart contributions	16 130.4
Total	**97 305.5**	**132 269.5**		**167 328.0**
Total (1) and (2)	**99 691.0**	**135 642.2**		**173 100.7**

Table 12.10 **Post requirements**

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	2	3	–	–	4	3	6	6
D-1	–	–	–	–	14	24	14	24
P-5	2	5	–	–	24	43	26	48
P-4/3	7	8	–	–	70	121	77	129
P-2/1	1	1	–	–	24	36	25	37
Total	**12**	**17**	**–**	**–**	**136**	**227**	**148**	**244**
General Service category								
Other level	–	4	–	–	–	11	–	15
Total	**–**	**4**	**–**	**–**	**–**	**11**	**–**	**15**
Other categories								
Local level	7	6	–	–	151	182	158	188
Total	**7**	**6**	**–**	**–**	**151**	**182**	**158**	**188**
Grand total	**19**	**27**	**–**	**–**	**287**	**420**	**306**	**447**

12.33 At its twentieth session, in February 1999, the Governing Council approved the proposals of the Executive Director regarding the restructuring of the Programme and secretariat along functional lines. As a result, the programme of work now includes seven subprogrammes as follows: Environmental assessment and early warning; Policy development and law; Policy implementation; Technology, industry and economics; Regional cooperation and representation; Environmental conventions; and Communications and public information.

12.34 The activities for the biennium 2000–2001 are presented at a high level of aggregation based on relevant extracts from the programme of work of UNEP for 2000–2001, which is financed at 96.8 per cent through extrabudgetary and 3.2 per cent through the regular budget of the United Nations. The distribution of the resource requirements is also shown only in aggregate at the level of the programme of work as a whole. This is a return to the way the UNEP programme budget was presented before the biennium 1998–1999. The extrabudgetary resources estimated at $167,328,000 exclude the funding for conventions, protocols, regional seas programmes, the multilateral funds and the Global Environment Facility (GEF).

Expected accomplishments

12.35 During the biennium 2000–2001, UNEP expects to accomplish the following: maintenance of priority environmental issues and emerging problems at the forefront of the international community agenda; development of policies on major environmental issues, acceleration of intergovernmental policy consensus and responses, and improvement of coherence among relevant United Nations policies and actions; assistance in environmentally sound decision-making and support to the corresponding capacity-building; mobilization and coordination of international response to environmental emergencies; development and strengthening of cooperative regional and subregional frameworks as effective mechanisms for addressing global environmental problems; support to the development of new international conventions and agreements; and development of proactive communications and media strategies to allow UNEP to shape the agenda of public debate and bring the attention of the world to emerging environmental issues.

Resource requirements (at current rates)

Posts

12.36 The estimated amount of $4,950,800, reflecting growth of $1,802,300, would cover the cost of the posts shown in table 12.10. The distribution of these posts will be as follows: (a) three D-2, two P-5, four P-4, one P-3, one P-2 and six Local level posts based in Nairobi; (b) two P-5, one P-4, one P-3 and two General Service posts in the New York office; and (c) one P-5, one P-4 and two General Service posts in Geneva. The increase of $1,802,300 is the net result of the proposed redeployment to the programme of work of the posts of the New York and Geneva offices which were previously shown under executive direction and management, and the redeployment to executive direction and management of one Local level post.

Other staff costs

12.37 An estimated amount of $73,400, at the maintenance level, would be required as follows: (a) $39,000 for general temporary assistance and $8,100 for overtime of staff in the New York regional office; and (b) $21,800 for general temporary assistance and $4,500 for overtime of staff in the Geneva regional office. Previously, the same amount of $73,400 was appropriated under executive direction and management. It is now proposed to redeploy this amount to the programme of work.

Consultants

12.38 An estimated amount of $96,000, reflecting a decrease of $24,500, would relate to consultancy services to undertake evaluations of performance indicators and regional delivery arrangements. The decrease of $24,500 reflects the pattern of recent past expenditure.

Travel

12.39 An estimated amount of $73,800, reflecting an increase of $28,500, would be required for travel of staff as follows: (a) $45,300 for the staff in Nairobi to participate in the sessions of the Economic and Social Council and the Committee for Programme and Coordination, inter-agency meetings and other substantive meetings; (b) $16,750 for the staff in New York for consultations and participation in the work of the Governing Council; and (c) $11,750 for travel of staff in Geneva for consultations and participation in the work of the Governing Council. The increase of $28,500 represents the requirements of the regional offices in New York and Geneva transferred from the executive direction and management area, as indicated in paragraph 12.23.

General operating expenses

12.40 An estimated amount of $74,500, reflecting an increase of $29,600, would be required as follows: (a) $8,400 for maintenance of the computer equipment of New York based staff; (b) $44,900 would cover the cost of long distance calls ($31,600), pouches ($8,200) and postage ($5,100) at the Nairobi headquarters; (c) $15,400 would cover the cost of long distance calls ($10,000), pouches ($3,400) and postage ($2,000) of the New York office; and (d) $5,800 would cover the cost of long-distance calls ($3,900), pouches ($1,300) and postage ($600) of the Geneva office. The increase of $29,600 includes $21,200 transferred from executive direction and management for the New York and Geneva offices and $8,400 related to additional requirements for rental and maintenance of equipment in New York.

Supplies and materials

12.41 An estimated amount of $16,900, reflecting an increase of $3,400, would be required to cover the cost of office supplies in Nairobi ($13,300), New York ($1,800) and Geneva ($1,800). The increase of $3,400 represents the requirements of the New York and Geneva offices which were previously shown under executive direction and management.

Subprogramme 1
Environmental assessment and early warning

12.42 The overall goal of this subprogramme is to keep under review the state of the global environment, identify and provide early warning of emerging issues and help set priorities for international, regional and national environmental action. In collaboration with appropriate United Nations and external partners, the subprogramme will alert the world to emerging problems by initiating periodic assessments of priority environmental issues, strengthening linkages to global and national environmental observation programmes and helping to provide authoritative information for policy formulation and implementation. It will stimulate Governments and the international community to take action on environmental issues by: promoting availability of and enhancing access to relevant scientific information needed by decision makers to better protect and enhance the environment; assessing environmental conditions and threats in order to alert policy makers and facilitate the development of alternative impact reduction strategies; devising strategies and contributing to early warning to better cope with emerging or recently recognized environmental threats; and identifying emerging issues.

Outputs

12.43 During the biennium 2000–2001, the following outputs will be delivered:

(a) Facilitation and cooperation in scientifically sound, policy-relevant environmental assessments to support policy-setting, decision-making and planning of action at global, regional and national levels, through:

  (i) Integrated global assessment and reporting;

  (ii) An international cooperative assessment network, framework and process;

  (iii) Sectoral/issue-oriented assessment and reporting;

  (iv) Subregional and regional assessment and reporting;

  (v) Harmonization of international assessments;

(b) Maintenance of and support to the decentralized network of Global Resource Information Database (GRID) centres and enhancing the linkages between the network and the scientific community and policy makers at regional and global levels in support of environmental assessment and early warning of emerging issues;

(c) Undertaking of analyses, integration and visualization of environmental data sets from various sources to generate a range of value-added information packages that will serve as input into assessments, state of environment reporting, early warning systems and rapid response to environmental emergencies;

(d) Facilitation of access to and dissemination of environmental data and information to support policy and advisory services in key environmental and sustainable development areas by UNEP and other United Nations and international agencies, Governments, non-governmental organizations and other relevant institutions;

(e) Provision of up-to-date and relevant information on emerging regional and global issues and potential environmental threats likely to lead to potential conflicts, critical "hot spots" or emergency situations, as a basis for formulating potential strategic and collaborative responses in a timely manner;

(f) Development of cooperative agreements on regional strategies to generate, use and apply environmental and natural resource data and information, and to mobilize regional network data and information resources for assessment and management of environmental issues at the national and regional levels;

(g) Provision of technical assistance to national and international governmental organizations to catalyse the development of data and information management capacity and the production and use of national, subregional and regional data sets;

(h) Promotion of targeted scientific research on key environmental issues to improve policy formulation and decision-making for sustainable development;

(i) Provision of advisory services to Governments and undertaking of capacity-building activities to assist Governments in providing the public with access to wide-ranging and authoritative information on environmental issues (INFOTERRA);

(j) Assistance to Governments in maximizing consultation and participation by interested stakeholders in the development of environmental policy;

(k) Provision to Governments of the means to service the production, dissemination and utilization of assessments of the human and natural environment as a tool for policy development and implementation.

Subprogramme 2
Policy development and law

12.44 Experience with policy development since the United Nations Conference on Environment and Development has been mixed. Scientific research on the state of the environment continues to show increasing environmental degradation resulting from inadequacies and gaps in environmental policies and policy instruments. The scientific analysis and assessment of existing and emerging environmental issues, and related socio-economic driving forces and implications, should form the basis for the further development of policy responses. UNEP, as the principal United Nations body in the field of the environment, identifies major and emerging environmental issues, develops policy positions and options on them, catalyses intergovernmental policy consensus and responses, and promotes coherence among relevant United Nations policies and actions.

12.45 The focus of this subprogramme during the biennium 2000–2001 will be: to analyse, review and develop environment-related (sectoral and cross-sectoral) policies within the context of sustainable development; to develop new and strengthen existing legal, economic and other policy instruments, as well as institutional frameworks; to improve environmental policy coordination and policy information exchange within the United Nations system and, as appropriate, outside the United Nations system; to promote the involvement of major groups in policy dialogue; and to seek increased contributions to the Environment Fund and UNEP trust funds by, *inter alia*, making resource mobilization in UNEP a more systematic and focused activity.

Outputs

12.46 During the biennium 2000–2001, the following outputs will be delivered:

(a) Promotion of the development of policies and strategies at the global, regional and national levels that respond effectively to existing or emerging environmental issues within the context of sustainable development;

(b) Strengthening of partnerships and involvement of major groups, in particular the scientific community, civil society, non-governmental organizations and the private sector, in policy development and advocacy to improve environmental management and promote sustainable development;

(c) Development and articulation of UNEP policy positions and responses on major environmental and sustainable development issues and events;

(d) Assistance to Governments in the development of coherent and effective legal regimes at the global, regional and national levels that address major environmental issues in the context of sustainable development;

(e) In cooperation with subprogramme 3, Policy implementation, strengthening of the capacity of Governments to analyse, develop and implement global, regional and national policies and policy instruments, as well as to evaluate their adequacy and effectiveness;

(f) Support to subprogramme 4, Technology, industry and economics, in the development and application of economic, trade and financial instruments for improved integration of environment and development policies and broader compliance with environmental requirements;

(g) Promotion of United Nations system-wide cooperation and coordination in the coherent development and implementation of the environmental policy aspects of sustainable development;

(h) Through information exchange with donors, regional groups, national committees, Governments and the corporate sector, ensuring that priorities of Governments are met by the UNEP programme of work and individual projects; and organization of innovative fund raising from previously inadequately tapped sources, such as the private sector.

Subprogramme 3
Policy implementation

12.47 UNEP is a catalytic and, selectively, an implementing body within the United Nations system. Calls by Governments for the strengthening and revitalization of UNEP since the United Nations Conference on Environment and Development, however, have led to an enhancement of the organization's role in policy implementation culminating in the establishment of this new subprogramme. This evolution of the mandate of UNEP requires the organization to progressively build and consolidate the necessary capacity for effective policy implementation. With various UNEP subprogrammes engaged in policy implementation activities, there is a need for a focal point within the organization to coordinate, support and ultimately assume responsibility for this work. Accordingly, the focus of this subprogramme will be to: support the implementation activities (e.g., advisory services, pilot projects, education/training and other capacity-building support) undertaken by other subprogrammes; undertake implementation activities that do not fall within the realm of any specific subprogramme or that involve two or more subprogrammes; obtain regular feedback from a monitoring and evaluation process, which might improve future policy development/implementation; and mobilize and coordinate international response to environmental emergencies.

Outputs

12.48 During the biennium 2000–2001, the following outputs will be delivered:

(a) Provision of advisory, education, training and other capacity-building services to Governments on technical and institutional issues not eligible for GEF funding, in environmental policy implementation, including environmental management;

(b) Development and implementation, with partners (in particular with GEF), of pilot activities with potential demonstrative value in terms of a particular environmental policy or policy implementation strategy;

(c) Liaison with, support to and general coordination of technical cooperation activities of other subprogrammes;

(d) Strengthening of mechanisms and networks, both within and outside the United Nations system, for mobilizing and coordinating responses to environmental emergencies;

(e) Assistance to subregions and countries in developing emergency response capacity and in responding to specific emergencies.

Subprogramme 4
Technology, industry and economics

12.49 The current use and development of technologies, production processes and products, as well as current urbanization patterns result in the inefficient use of natural resources, particularly energy and water, as well as in high levels of air and water pollution, soil contamination and negative impacts on human health and well-being. In particular, persistent and toxic bio-accumulative chemicals are contaminating various media and the food chains. Moreover, current economic tools and systems are not designed to integrate environmental costs. There is, therefore, a need to reorient production and consumption patterns towards cleaner, safer and environmentally sound technologies, products and services that will use less water and energy, prevent all forms of pollution and reduce risks to humans and the environment.

12.50 The focus of the subprogramme is to encourage decision makers in national Governments, local authorities and industry to develop and adopt policies, strategies and practices that are cleaner and safer, make efficient use of natural resources, ensure environmentally sound management of chemicals, incorporate environmental costs and reduce pollution and risks for humans and the environment.

12.51 In this context, the subprogramme will promote the development, use and transfer of policies of cleaner, safer and environmentally sound technologies, of economic instruments and of managerial practices and other tools that will assist in environmentally sound decision-making and in the building of corresponding capacities. It will also assist in the preparation of corresponding international agreements and guidelines and in particular, the convention on persistent organic pollutants.

Outputs

12.52 During the biennium 2000–2001, the following outputs will be delivered:

(a) Improvement of the understanding of the needs and priorities of developing countries and countries with economies in transition for information on environmentally sound technologies in the fields of freshwater and urban management;

(b) Continuation of the strengthening of the UNEP knowledge base and information system with high-quality and reliable information on environmentally sound technologies for freshwater and urban management, and making that information accessible through appropriate means;

(c) Identification of barriers and impediments to the adoption and use of environmentally sound technologies for freshwater and urban management, and ways of overcoming them;

(d) Strengthening and improvement of the capacity in developing countries and countries with economies in transition to adopt and use environmentally sound technologies for freshwater and urban management;

(e) Improvement of worldwide awareness and understanding of cleaner and safer production issues, and promotion of the use of related management tools and technologies leading to efficient use of natural resources and pollution prevention;

(f) Support to and catalysation of national, subregional and regional cleaner production centres, and expansion of networks of government and industry-sector experts to provide ongoing input and advice;

(g) Raising the awareness of Governments, international organizations, industry, business and public bodies concerning sustainable consumption patterns;

(h) Ensuring the operation of the interim secretariat for the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade, jointly with FAO;

(i) Provision of support to the negotiations on a legally binding instrument on persistent organic pollutants, including the holding of a meeting of the conference of the plenipotentiaries;

(j) Promotion of the early reduction and elimination of releases of persistent organic pollutants into the environment through information exchange and capacity-building programmes;

(k) Promotion of the protection of human health and the environment from the adverse effects of toxic chemicals at the national, subregional, and regional levels through capacity-building and information exchange programmes;

(l) Provision to policy makers in Governments and industry of relevant, practical and timely information and improvement of their skills so that they can make better, more informed decisions concerning energy policies, practices, and investments;

(m) Enhancement of the capacities, in particular of the developing countries and countries with economies in transition, to integrate environmental considerations in development and decision-making, through:

  (i) Promotion of the use and application of methodologies and techniques for the valuation of environmental and natural resources;

  (ii) Enhancement of integration of environmental and social dimensions into the national income accounting framework;

  (iii) Development of a framework for a national environmental impact assessment system that emphasizes strategic use and its linkages with other assessment and incentive tools;

(n) Improvement of understanding of the environmental impact of world trade and trade liberalization, with a view to designing and implementing policies for integrating environmental considerations in trade policies;

(o) Enhancement of understanding of trade and environment policies with regard to UNEP-administered conventions;

(p) Improvement of the awareness, understanding and integration of environmental considerations into the internal and external operations of financial services institutions.

Subprogramme 5
Regional cooperation and representation

12.53 Environmental problems differ from region to region. Global environmental policies and programmes have to take regional needs and priorities into account in order to be successful. Regional cooperation increases the delivery and impact of global programmes. In order to facilitate enhanced regional delivery, a Nairobi-based coordination office has been established. This office will be responsible for promoting regional policy integration, coordinating programme planning and providing services to the regional offices, as appropriate, to facilitate enhanced regional delivery.

12.54 In response to geographically differentiated environmental concerns and interests, groups of countries have established cooperative regional and subregional frameworks. These provide effective mechanisms for addressing global environmental problems and the implementation of global environmental agreements, as well as for tackling specific problems common to participating States. UNEP will promote, support and work with these frameworks in implementing its programme. Governments in the regions need to be provided with policy advice on how to tackle global environmental problems. Where appropriate, solutions have to be demonstrated and other forms of technical assistance rendered, in particular to ministries of environment. Awareness-raising, involving the private sector, major groups and local authorities in tackling global environmental problems, and mobilizing the necessary resources for this work, are essential for the success of the UNEP programme in the regions. Regional offices have a major role to play in this respect.

Outputs

12.55 During the biennium 2000–2001 the following outputs will be delivered by the coordination office at UNEP headquarters:

(a) Advancement of the UNEP regional environmental agenda and ensuring enhanced regional delivery through the coordination of the conceptualization, planning and coherent implementation of UNEP programmes and activities in the regions;

(b) Creation and maintenance of a dynamic interface with the six regional offices in order to help manage the wide range of regional priorities with greater efficiency and flexibility;

(c) Coordination of the strengthening and restructuring of regional activities to ensure their greater integration;

(d) Balance and harmonization of global priorities with regional ones so as to ensure that regional perspectives are adequately reflected in the global policy and programmes of work of UNEP and that UNEP priorities become part of regional environmental policies and action;

(e) Ensuring the effective and timely two-way flow of information between headquarters and the regions and vice versa.

12.56 During the biennium 2000–2001, the following outputs will be delivered by the regional offices:

(a) Gathering of relevant information and data and bringing regional perspectives to the development of UNEP policy and programmes;

(b) Promotion of UNEP global policies in the region and enlistment of support for them at all levels;

(c) Activities to implement and complement relevant parts of the UNEP global programmes through initiating, coordinating and catalysing regional and subregional cooperation and action in response to environmental problems and emergencies;

(d) Assistance in the development of policies and programmes on global and regional environmental issues among and within Governments in the region;

(e) Provision of advisory services to help Governments translate global commitments into national action for the protection and enhancement of the environment (except the New York office);

(f) Raising of public awareness of environmental problems and creating a constituency for environmental action.

Subprogramme 6
Environmental conventions

12.57 Global environmental issues, namely, the loss of biological diversity, climate change, stratospheric ozone depletion, deforestation and unsustainable use of forests, desertification and land degradation, marine environment and resource degradation, freshwater degradation and the accumulation of persistent organic pollutants and hazardous wastes, are interlinked through complex physical, chemical and biological processes, as well as by the same forces behind these global environmental changes (population growth, increasing consumption of resources and choice of unsound technologies). These problems need to be addressed in an integrated manner, building on the understanding of these linkages in decision-making. There must also be an explicit recognition of the synergies and trade-offs among the policies and actions taken within the frameworks of global and regional environmental conventions and agreements that are needed in order to respond in an effective and integrated manner to these global environmental problems.

12.58 This subprogramme will therefore promote the development of complementary policies and programmatic approaches among the work programmes of related global and regional environmental conventions and processes; support the development of new international conventions and agreements, including protocols to existing conventions and agreements; and coordinate the provision of UNEP programmatic support to the implementation of the work programmes of conventions and related international agreements and processes, particularly where programmatic interlinkages exist.

Outputs

12.59 During the biennium 2000–2001, the following outputs will be delivered:

(a) Development of coherent programmatic interlinkages among international conventions and processes and prevention of the fragmentation of international environmental policy-making;

(b) Reinforcement of the implementation of the work programmes of conventions, particularly in those areas and issues where strong interlinkages exist with the UNEP programme of work, such as trade and environment, tourism and assessment, among others;

(c) Promotion of support by the United Nations and other international organizations, non-governmental organizations and civil society to the work programmes of conventions;

(d) Enhancement of the implementation of decisions of the conferences of parties in which UNEP is expected to follow up, in particular those funded by GEF;

(e) Increased dissemination of information on the status and implementation of global environmental conventions;

(f) Provision of substantive support to the work of the Intergovernmental Forum on Forests.

Subprogramme 7
Communications and public information

12.60 Public awareness is crucial in promoting sustainable development and improving the capacity of people to address environmental issues. Communicating the ideas and position of UNEP on important and relevant issues is critical to elevating the organization's role in resolving the major environmental problems. In partnership with the United Nations and other organizations of the United Nations system or outside, this subprogramme raises awareness of environmental issues and informs Governments, civil society, the media, interest groups and communities about the work of UNEP. By producing and distributing publications, broadcast material, visual displays, publicity campaigns and other special events, the aim of the subprogramme is to promote UNEP, as well as encourage and educate people to live sustainably by actively improving quality of life while caring for the earth. The subprogramme will develop proactive communications and media strategies to allow UNEP to shape the agenda of public debate and bring the attention of the world to emerging environmental issues. It will enhance public access to UNEP programmes and present UNEP as a dynamic organization and a unique source of authoritative information that has a real impact on the global environment. The creation of a Spokesman's Office will help ensure that the position of UNEP on issues of concern is accurately reflected in the world's media. Another new unit on information on the Internet Web sites will facilitate the communication of the message of UNEP and efficient use of rapidly developing electronic forms of information.

Outputs

12.61 During the biennium 2000–2001, the following outputs will be delivered:

(a) Provision of clarifications on the official position of UNEP on major environmental problems and newsworthy events on behalf of the Executive Director;

(b) Reflection and presentation of a timely, accurate, appropriate image of UNEP through systematic dissemination of targeted information on the environmental agenda and initiatives to enlist audience support through the media, and assistance in mobilizing adequate international response to major emerging environmental issues;

(c) Harmonization of the image of UNEP on Internet Web sites and facilitation of access and delivery of information on UNEP and the environment to Internet users and other selected clients and partners (Web journalism);

(d) Promotion of UNEP and UNEP products and services on the Internet, including marketing and sales of selected UNEP products;

(e) Promotion of greater environmental awareness through specific activities and events, and facilitation of effective cooperation with and among selected sectors of society and actors involved in the implementation of the international environmental agenda;

(f) Efficient dissemination of information on environmental issues and UNEP activities through publications;

(g) Coordination and provision of query-response services (Library and Documentation Centre).

Table 12.11 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/51/810)	
The senior management of UNEP needs, as a matter of urgency, to clarify with its stakeholders its role and function following the United Nations Conference on Environment and Development (para. 137).	Clarification of the role and mandate of UNEP is the prerogative and responsibility of its Governing Council. Governments have defined and clarified the refocused role and mandate of UNEP by adopting the Nairobi Declaration on the Role and Mandate of UNEP at the nineteenth session of the UNEP Governing Council which was subsequently endorsed by the General Assembly at its nineteenth special session, in June 1997.
UNEP should translate this clarified role into a clear plan of action for the next five years. The plan should contain measurable, or at least observable, goals and basic indicators of progress applicable to each programme and operational unit. Managers at all levels should then use them in managing their work (para. 138).	The major elements of the plan of action were considered by the Governing Council at its fifth special session, in Nairobi in May 1998 on the basis of the outcome of the High-level Committee of Ministers and Officials in Charge of Environment, the special session of the General Assembly and the policy guidelines presented by the Executive Director. The introduction of results management and performance indicators for the UNEP programme of work for 1996–1997 has been extended to the 1998–1999 work programme. Also, the 2000–2001 work programme is results-oriented and contains objectives, results and measurable performance indicators. Managers are guided in their work by semi-annual programme implementation reports, which give an overview of programme delivery as compared to the use of resources over the same time period.

Brief description of the recommendation	*Action taken to implement the recommendation*
Immediate steps should be taken to translate the Programme's global role as a catalyst, coordinator and stimulator of environmental action into one single programme budget document. Simultaneously, urgent action is needed to put in place a system of programme oversight with the authority necessary to ensure the coordination and implementation of an integrated and comprehensive programme of work. The UNEP monitoring and evaluation system should collect essential data on performance and provide feedback to managers at all levels in a timely fashion so as to provide guidance in the allocation of resources and to permit provision of incentives to good performers. The responsible units should report directly to the Executive Director (para. 139).	Budgets for conventions and trust funds, including GEF, are developed and approved independently and according to different schedules by their respective legislative bodies. The implementation of this recommendation will therefore be carried out with their approval. A composite budget document and programme of work for 1998–1999 was presented to and approved by the Governing Council at its nineteenth session. For the Environment Fund the same document, including management and administrative support costs and the programme of work for 2000–2001, was presented to the Governing Council at its twentieth session, in February 1999. The Executive Director presented to the Governing Council at its twentieth session, the completed new organizational structure, building upon his proposal, made at the fifth special session of the Governing Council in May 1998. Six divisions and one branch based on functions rather than sectoral subjects will report directly to the Deputy Executive Director. He will exercise oversight and authority, ensuring coordination and integration. As part of the new organizational chart, the Evaluation Unit was separated from the planning and monitoring functions and now reports directly to the Executive Director. Feedback is provided to managers through the Management Board. The Programme Coordination and Management Unit, established in August 1998 as a successor to the Corporate Planning and Accountability Service, monitors programme performance and submits semi-annual programme implementation reports to management as guidance in the allocation of resources. The Unit reports directly to the Deputy Executive Director, who supervises programme delivery.
The Environmental Economics Unit needs to be strengthened (para. 140).	The economics and trade subprogrammes have been fully integrated. To maximize scarce resources, ensure a critical mass of human resources and foster necessary closer collaboration with WTO, UNCTAD, ECE and OECD, the Unit has been consolidated in Geneva. The proposed budget for 2000–2001 contains increased funding for the economics and trade programme element.

Brief description of the recommendation	*Action taken to implement the recommendation*
The relationship between the secretariats of the environmental conventions and UNEP should be revisited. Fulfilling its Agenda 21 mandate for coordinating the work of the secretariats may give UNEP a tool for achieving its larger goals. If that is a niche that UNEP decides to occupy, then it will need to equip itself to do so (para. 141).	UNEP has established a Division of Environmental Conventions. The objectives of the conventions are: (a) to promote, in cooperation with their respective governing bodies, development of coherent interlinkages among international conventions and processes and prevention of fragmentation of international environmental policy-making; (b) to enhance, in cooperation with their respective governing bodies, the linkages among the various scientific and information monitoring processes that underpin environmental conventions and relevant international agreements in order to provide a bridge between science and information and policy; and (c) to serve as a link between UNEP and the conventions and related international processes to facilitate and channel coordinated substantive support of environmental conventions and processes by various UNEP programme areas such as atmosphere, biodiversity, chemicals, land and water to ensure that the conventions and processes are implemented effectively in accordance with their provisions and the decisions of their conferences of parties.
Management should assess the organizational structure with a view to reducing its top-heaviness, ensuring greater congruence with the programme of work; delineating clearly the functions and responsibilities of each unit, ensuring that those functions are mutually supportive of each other; avoiding a too-thin distribution of resources; and reflecting clear lines of authority (para. 142).	The Executive Director presented to the Governing Council at its fifth special session a new organizational structure for UNEP. Six divisions and one branch based on functions rather than subject areas will report to the Executive Director through the Deputy Executive Director. He will exercise oversight and authority, ensuring integration. The congruence between the new organizational structure and the programme of work will be completed for 2000–2001. However, the programme of work for 1999 will be implemented as approved by the Governing Council at its nineteenth session, with the new organizational structure. To reduce the top-heaviness of UNEP, the new Executive Director has downgraded the posts of regional directors from D-2 to D-1.
The work of the numerous committees established to provide collective guidance on programmatic and administrative matters should be streamlined, the number of committees should be reduced and their respective responsibilities should be well-delineated (para. 143).	The Management Board, comprising senior officials, serves as the principal mechanism for evolving and providing collective guidance on programmatic and administrative matters. It meets regularly under the chairmanship of the Executive Director. The number of other functional committees has been drastically reduced.

Brief description of the recommendation	*Action taken to implement the recommendation*
Managerial and administrative reform within UNEP requires a firm hand at the helm. If the Executive Director must travel much of the time, there has to be a second in command in charge at UNEP headquarters, with the authority and determination to put changes into effect (para. 144).	The Executive Director has delegated full authority to the Deputy Executive Director to take necessary decisions when the Executive Director is away from Nairobi. Additionally, the Deputy Executive Director has been designated Reform Coordinator.
UNEP may wish to have an independent evaluation office with a reporting relationship and status vis-à-vis its Governing Council that is analogous to that of the Office of Internal Oversight Services to the General Assembly (para. 145).	With the introduction of the new organizational structure, the Evaluation and Oversight Unit reports directly to the Executive Director. The Evaluation and Oversight Unit submits each year a UNEP evaluation report to members of the Governing Council.
Evaluation resources are very scarce and should be used for strategic purposes, meeting accountability needs while clarifying relevant issues (para. 146).	The Evaluation and Oversight Unit prepares annually a UNEP evaluation report. Managers will continue to be requested to prepare implementation plans to ensure follow-up of evaluation recommendations contained in that report. The Evaluation and Oversight Unit reviews these plans every six months and draws to the attention of the Management Board necessary corrective action. In 1996, for the first time, a management response was prepared to the evaluation report, and management committed itself to implementing the recommendations therein, thus bringing the commitment to the policy level. The Management Board reviews systematically all evaluation recommendations to assess the necessity of any structural or systemic change. The management response to the 1997 evaluation report was distributed to the Governing Council at its twentieth session as an information document. As a test case, an ex post facto environmental impact evaluation of the long-standing Mediterranean Action Plan has been undertaken to provide evidence of the impact on the environment of a UNEP programme. This report was sent to the Office of Internal Oversight Services in connection with the update to the triennial review on 21 January 1998.
UNEP should review its practice of turning all activities into projects (para. 147).	The secretariat has been developing new approaches to programme implementation. The extent to which new approaches can be implemented for internal programme implementation is dependent upon the outcome of the ongoing reforms and the compatibility of these new approaches with the rules and regulations governing the fund of UNEP.

Brief description of the recommendation	*Action taken to implement the recommendation*
The position of UNEP in GEF appears minimal, and therefore, as part of the 1997 review by the General Assembly of follow-up to the United Nations Conference on Environment and Development, UNEP should urge consideration of a revised relationship among the implementing agencies of GEF (para. 148).	As a result of the recommendation of the Office of Internal Oversight Services, the Executive Director presented the new profile of UNEP in GEF at the first GEF Assembly, held in New Delhi in April 1998. The new profile was endorsed by the Governing Council in its decision SS.V/6 of 22 May 1998. In that decision the Governing Council welcomed the progress made by the Executive Director in strengthening the role of UNEP in the GEF. The Governing Council also requested the Executive Director to strengthen the role of UNEP in the GEF cross-cutting area of land degradation. To strengthen inter-agency collaboration, a memorandum of understanding between UNEP and UNDP on joint collaboration in the cross-cutting area of land degradation was signed in November 1998. The third meeting of the High-level Committee of Ministers and Officials in Charge of Environment, held in Buenos Aires on 10 November 1998, welcomed also the progress made by UNEP in GEF, as evidenced by the increase of its work programme from $21 million during the pilot phase to $124 million at the end of 1998, corresponding to more than 96 projects. The Ministers requested the Executive Director to present to the Governing Council at its twentieth session, in February 1999, a draft action plan on complementarity and additionality of UNEP core activities with its GEF interventions aimed at further clarifying the role of UNEP in GEF.

Brief description of the recommendation	*Action taken to implement the recommendation*
The issue of the Mercure telecommunications facility should be resolved as a matter of urgency. UNEP and the United Nations Secretariat should resolve any outstanding issues of compatibility between the United Nations and UNEP systems and make recommendations to the parties and legislative bodies concerned as to the steps to be taken if the system cannot be put into full and cost-effective operation in the near future (para. 149).	With the signing of an agreement between the Government of Kenya and UNEP in April 1998, operational data services were implemented over the Mercure system in Nairobi. Fourteen other Mercure sites were rendered operational by June 1998. Services at UNEP headquarters include all e-mail, computer file transmission and interactive Internet services, such as high-speed access to the World Wide Web. Facsimile and video-conferencing links are also being tested and will be made operational in 1999. The Government of Kenya agreed in May 1998 to join UNEP in negotiations on the issue of expanding Mercure services to include voice telephone and other access to the Mercure system by all United Nations agencies in Nairobi. These negotiations will continue in 1999, when it is anticipated agreement will be reached between the parties. The incompatibility question did exist when the United Nations was conceiving the "United Nations backbone system" and when Mercure was to be set up with a European proprietary system (DAMA). Under this system, the satellite telecommunications link would be activated only upon demand by earth stations and could be a barrier for telecommunications, which require a permanent communication link such as telephone services. The Information Technology Services Division of the United Nations Secretariat and UNEP proposed that ITU should conduct a study, during the fourth quarter of 1997, to examine the costs, benefits and application efficiencies of Mercure related to UNEP activities. ITU was, however, unable to do so at that time. In March 1998, supplementary discussions on the compatibility of the United Nations global telecommunications system and Mercure were held between the United Nations and UNEP. That meeting concluded that it was no longer necessary to conduct an independent study at a cost of approximately $100,000, since compatibility for data traffic had already been achieved. Also, expertise sufficient to achieve compatibility for remaining services, such as voice, were available with Information Technology Services Division and at UNEP. An internal cost benefit study of Mercure operations was made available to the Governing Council at its twentieth session in line with the recommendations of the Governing Council at its nineteenth session.

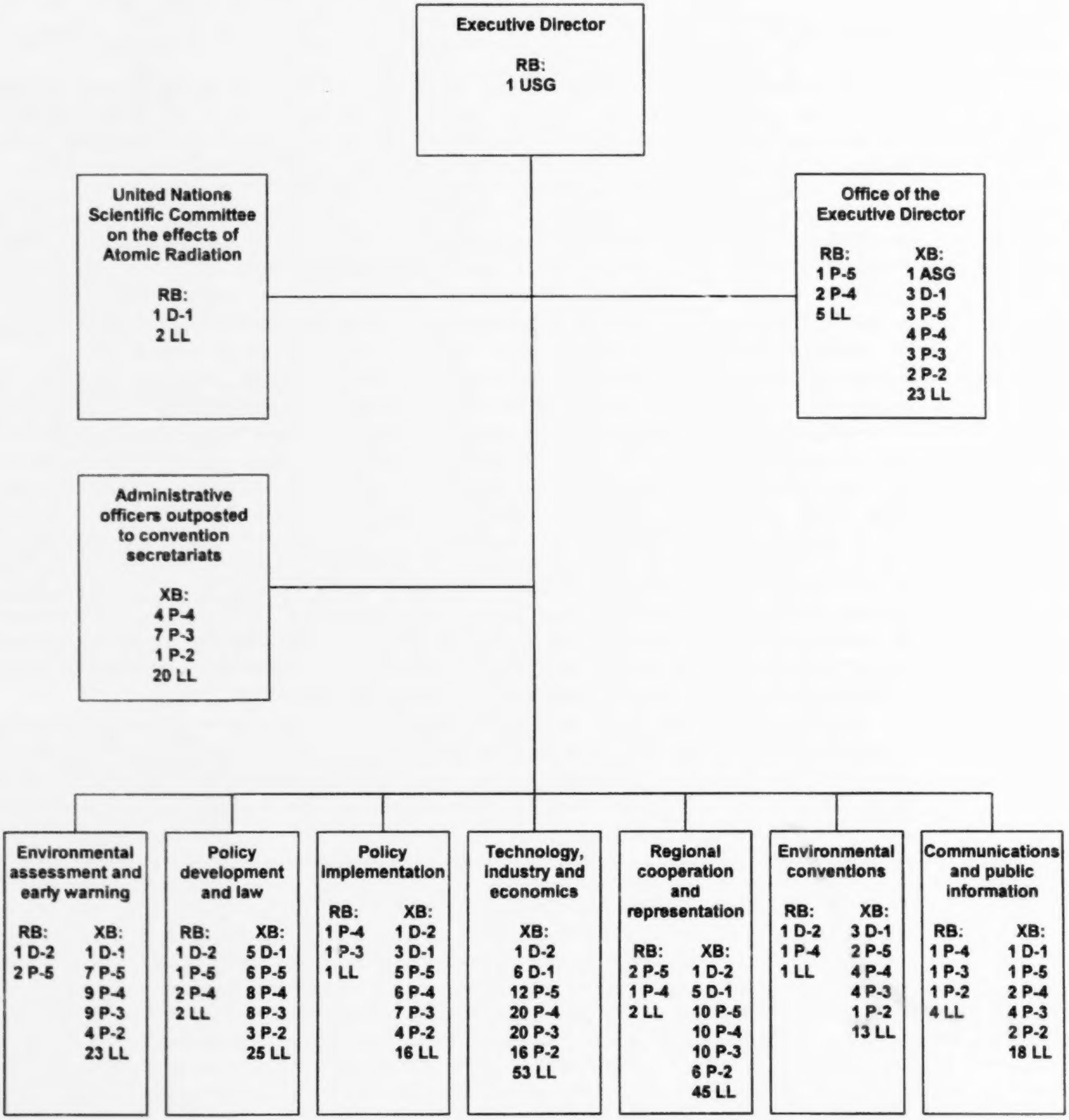
Brief description of the recommendation	*Action taken to implement the recommendation*
In considering its coordinating responsibilities, UNEP should indicate to its stakeholders the need to consider harmonizing the organization's mandates, resources and capacities (para. 150).	The Nairobi Declaration was presented to the Commission on Sustainable Development. At its fifth session, the Commission recognized the role of UNEP and its Governing Council as the principal United Nations body in the field of the environment. The focus of UNEP is on the integrative concept of sustainable development. Consequently, UNEP provides the environmental perspective in the work of the Department of Economic and Social Affairs on sustainable development. Other organizations provide the economic and social dimensions. The Governing Council in its decision 19/9B of 7 February 1997 welcomed efforts by UNEP to develop the system-wide strategy and requested the Executive Director to undertake further development through the Inter-Agency Environment Coordination Group following the conclusion of the special session of the General Assembly and to finalize the strategy by the twentieth session of the Governing Council. UNEP will continue to bring discipline to those relationships through the development of specific memoranda of understanding — for example, with UNICEF and WTO. UNEP will also continue to forge strategic alliances with organizations through *inter alia* its Environmental Citizenship Programme and through its Industry and Environment Centre. The report of the Task Force on Environment and Human Settlements, chaired by the Executive Director of UNEP, was submitted to the Secretary-General for submission to the General Assembly at its fifty-third session (see A/53/463). The report has important recommendations with regard to the responsibilities and coordinating role of UNEP. That report is still under consideration by the General Assembly.
Clear guidelines on disbursements for consultants and advisers and on the establishment of posts should be developed (para. 151).	UNEP will continue to adopt a human resources management strategy that attracts the best talent, which will mean a mix of both internal and external resources. The utilization of consultants will be carried out in accordance with the instructions recently issued by the United Nations Secretariat.
Compliance with the recommendations of the Board of Auditors is necessary and should be given the priority it deserves (para. 152).	UNEP has been successful in the implementation of the recommendations by the Board of Auditors for the biennium 1994–1995. A separate document on the status of implementation of those recommendations was submitted to the Governing Council at its twentieth session. A status report as at 31 October 1998 has been sent to the Board of Auditors.

Brief description of the recommendation	*Action taken to implement the recommendation*
The work of the appointment and promotion machinery and its membership should be revisited. Two committees, one for Professional staff and the other for General Service staff, would be a step in the direction of reducing the cumbersome process (para. 153).	UNEP continues to adhere to United Nations procedures. In addition to two promotion bodies mentioned previously, UNEP has an Appointment and Promotion Committee dealing with Professional level posts funded from the United Nations regular budget. New membership for the Appointment and Promotion Board (for Professional staff members with appointments limited to UNEP), the Appointment and Promotion Panel (for General Service staff members in the United Nations Office at Nairobi), UNEP and the United Nations Centre for Human Settlements and the local Appointment and Promotion Committee (for Professional posts up to the P-4 level, funded by the United Nations regular budget) was established effective 1 October 1998. In addition, the Appointment and Promotion Board and the Appointment and Promotion Panel have started to perform the new mandate of reviewing special post allowance and superannuation cases, as approved in May 1998.
The consultative process between staff and senior management should be established on a sound basis, with a view to ensuring a spirit of genuine cooperation and mutual respect (para. 154).	The Joint Advisory Committee has been established in accordance with the Secretary-General's bulletin ST/SGB/176/Rev.2 of April 1991 and staff rule 108.2 to discuss personnel policies and general questions concerning staff welfare. The Staff Association will continue to have meetings with the Executive Director quarterly and with the Deputy Executive Director once a month. Also, the Chief of the United Nations Office at Nairobi meets with the Staff Association on a regular basis.
A determined effort should be made to put the United Nations Office at Nairobi on the right track. This should include appropriate delegation of authority, enhancement of the capacity of the staff through training and the provision of a stable resource base to ensure the continuous presence of an institutional critical mass. A first step in that direction would be for Headquarters to provide urgent assistance by assigning to Nairobi for one month a senior administrator with proven experience in the establishment and functioning of United Nations common services outputs (para. 155).	The Executive Director/Director-General of the United Nations Office at Nairobi has delegated to the Administration of the United Nations Office at Nairobi all administrative responsibilities in support of UNEP effective 1 July 1998. Existing operating procedures and reporting lines and interaction between substantive and administrative units have been reviewed. Budget section 27G, Administration, Nairobi, contains proposals for the biennium 2000–2001 to strengthen the United Nations Office at Nairobi and to enable it to play fully its expanded role.

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/53/5/Add.6, chap. II)	
The Board recommended that reports on the value of non-expendable property purchased by the implementing agencies out of UNEP funds should be obtained and the value of such property should be disclosed in the notes to the financial statements (para. 15).	The value of non-expendable equipment purchased by implementing agencies out of UNEP funds will be reported in the 1998 accounts.
The Board recommended that the Administration review all unpaid pledges under the different funds and make appropriate provision in the accounts where the collection of the income is considered doubtful. The Administration should also consider recognizing pledges as income only when the funds are received (para. 18).	The Budget and Funds Management Service of the United Nations Office at Nairobi continuously reviews unpaid pledges for all funds. In respect of the Montreal Protocol, contribution tables are maintained separately for each year since the inception of the fund (1991), thus providing detailed information in respect of the age of unpaid pledges. Age analysis information for other UNEP trust funds is being developed. Writing off pledges, as well as considering pledges of some Governments to be doubtful, and making corresponding provisions in the accounts is the prerogative of the meetings of parties contributing jointly to those funds. However, in the management of allocations and commitments of all trust funds, it is the policy and practice of UNEP and the United Nations Office at Nairobi to take into consideration cash balances only, supplemented very exceptionally by some amount of pledges considered to be fully reliable. Reflecting pledges as income is standard United Nations practice as an element of accrual accounting. The practice does not result in over-estimation of funds available, over-commitment or over-expenditure owing to the practices outlined above.
The Board recommended that the Administration continue efforts to ensure that executing agencies that are required to provide audit certificates in respect of monies released from the Environment Fund do so soon after the end of the financial period (para. 23).	The UNEP Manual on Project Formulation, Approval, Monitoring and Evaluation sets out the conditions relating to the submission of audit certificates. UNEP has put in place all the necessary measures to ensure timely submission of audited expenditure statements. UNEP will withhold future cash advances to those organizations which have not provided audit certificates and will not enter into new contractual arrangements with supporting organizations that have not provided necessary audit documents.
The Board recommended that the Administration establish a system of periodic review of accounts receivable to recover and/or adjust the items (para. 27).	Control and follow-up will be improved and an improved receivables ageing system is expected to be fully developed by 1999.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that as a matter of urgency the Administration review the cost-effectiveness and viability of the Mercure communications system, including its compatibility with the United Nations communications system (para. 42).	See above for the description of action taken in response to a similar recommendation from the Office of Internal Oversight Services.
The Board recommended that the Administration improve its management and control over projects by ensuring that objectives and outputs are clearly specified; terms of reference for consultants are specified; and quarterly expenditure and half-yearly progress reports are received promptly. The Board also reiterated its recommendation made in its report for 1990–1991 and again in 1994–1995 that action should be taken to obtain all prescribed reports so as to allow timely closure of completed projects (para. 50).	Project formulation has been streamlined with the approval in 1998 of the UNEP Manual on Project Formulation, Approval, Monitoring and Evaluation, and measures to ensure timely submission of financial statements and progress reports were put in place (UNEP withholds cash advances to organizations that have not submitted required reports). Action has also been taken to solicit from executing agencies all outstanding project reports and to effect timely closure of projects.
The Board recommended that the Administration review the project management report sheet and include the specific outputs in it, in addition to ensuring that they are updated on an ongoing basis to serve as an effective project management instrument (para. 51).	The UNEP Manual on Project Formulation, Approval, Monitoring and Evaluation already provides tools (project progress report, terminal report and self-evaluation fact sheet) for collecting comprehensive information on the life of a project to meet evaluation and reporting requirements, including specific outputs. Fund management officers are following up the project development through the project management report sheet, where all the expected and received reports are listed. It is considered that these reports and filing system will adequately meet audit requirements, and UNEP does not see the need to include specific outputs in the project management report sheet.
The Board recommended that the Administration ensure that the procedures for taking action on the decision of the Property Survey Board are adhered to and that it monitor compliance by exception (para. 61).	The United Nations Office at Nairobi is implementing the recommendation.

United Nations Environment Programme Proposed organizational structure and post distribution for the biennium 2000–2001


Executive Director
RB:
1 USG
United Nations Scientific Committee on the effects of Atomic Radiation
RB:
1 D-1
2 LL
Office of the Executive Director
RB:
1 P-5
2 P-4
5 LL
XB:
1 ASG
3 D-1
3 P-5
4 P-4
3 P-3
2 P-2
23 LL
Administrative officers outposted to convention secretariats
XB:
4 P-4
7 P-3
1 P-2
20 LL
Environmental assessment and early warning
RB:
1 D-2
2 P-5
XB:
1 D-1
7 P-5
9 P-4
9 P-3
4 P-2
23 LL
Policy development and law
RB:
1 D-2
1 P-5
2 P-4
2 LL
XB:
5 D-1
6 P-5
8 P-4
8 P-3
3 P-2
25 LL
Policy implementation
RB:
1 P-4
1 P-3
1 LL
XB:
1 D-2
3 D-1
5 P-5
6 P-4
7 P-3
4 P-2
16 LL
Technology, industry and economics
XB:
1 D-2
6 D-1
12 P-5
20 P-4
20 P-3
16 P-2
53 LL
Regional cooperation and representation
RB:
2 P-5
1 P-4
2 LL
XB:
1 D-2
5 D-1
10 P-5
10 P-4
10 P-3
6 P-2
45 LL
Environmental conventions
RB:
1 D-2
1 P-4
1 LL
XB:
3 D-1
2 P-5
4 P-4
4 P-3
1 P-2
13 LL
Communications and public information
RB:
1 P-4
1 P-3
1 P-2
4 LL
XB:
1 D-1
1 P-5
2 P-4
4 P-3
2 P-2
18 LL

Section 13
Human settlements

(Programme 11 of the medium-term plan for the period 1998–2001)

Overview

13.1 The basic orientation of the work programme of the United Nations Centre for Human Settlements (Habitat) for the biennium 2000–2001 emanates from the second United Nations Conference on Human Settlements (Habitat II) held in Istanbul in June 1996. The Habitat Agenda as approved by the General Assembly outlines the goals, commitments, principles and a global plan of action to guide the sustainable development of human settlements. It further designates the Centre as focal point for its implementation and assigns a number of responsibilities to it in this respect. As outlined in the medium-term plan (A/53/6/Rev.1), the strategies to achieve the goals of the Habitat Agenda include enablement and participation, capacity-building and institutional development. A major activity for the biennium 2000–2001, which is accountable for the bulk of the resource growth in the section, will be the preparation and servicing of the special session of the General Assembly in 2001 (Istanbul +5) on the overall review and appraisal of the implementation of the Habitat Agenda.

13.2 During the biennium 1998–1999, the Centre went through a significant process of assessment and revitalization, in response to instructions given to the Secretary-General by the General Assembly and the Commission on Human Settlements. The General Assembly, in its resolution 52/190 of 18 December 1997 requested the Secretary-General to undertake, in the light of the review of the mandate of the Commission on Human Settlements, a comprehensive and in-depth assessment of the United Nations Centre for Human Settlements (Habitat) with a view to its revitalization, called for in paragraph 19 of Assembly resolution 51/177 of 16 December 1996. In response to that resolution, the report of the Secretary-General on the assessment of the Centre (A/53/512) was based on several studies, including the so-called four-nation study on the assessment of the organization and management of the Centre, as well as on specific recommendations to strengthen the Centre made by the Task Force on Environment and Human Settlements. The report, endorsed by the General Assembly, indicated that the problems of dispersed and insufficiently focused activities had been addressed in various proposals by the Centre for restructuring the organization, and that it had been agreed that the Centre should be reorganized along programmatic lines.

13.3 The proposals by the Centre culminated in the "Strategic Vision for Habitat" tabled in November 1998. It envisages a revitalized "Habitat: City Agency", which will adopt the style and profile of a global advocacy agency, dealing with human settlements issues in the context of an urbanizing world. The work programme for the biennium 2000–2001 provides the first opportunity to signal the fundamental changes that will be undertaken within the Centre and between it and its partners to make this strategic approach a reality. Prepared during the process of assessment, the draft work programme reflects the need for a strategic focus with a limited number of well-defined objectives, while also providing for the necessary continuity within the overall orientation of the medium-term plan for the period 1998–2001. The draft work programme indicates that, in 2000–2001, the Centre will launch two significant global campaigns, chosen as strategic entry points into the two Habitat Agenda themes of adequate shelter and sustainable urban settlements. Those would be: (a) the global campaign for secure tenure and (b) the global campaign on urban governance. Accordingly, it was proposed that the work programme be implemented through two subprogrammes: 1, Adequate shelter for all and 2, Sustainable urban development. The Committee of Permanent Representatives, in December 1998, expressed their concurrence with the choice of two subprogrammes and outlined that the selection of two subprogrammes was a direct follow-up to the work of the revitalization team and its formulation of a strategic focus on the above two themes. The draft work programme is to be discussed and approved by the Commission on Human Settlements in May 1999.

13.4 Given the timing of these discussions since 1998, it was not possible to include the programmatic aspects of the restructuring and revitalization of the Centre in the revisions to the medium-term plan for the period

1998–2001, submitted to the General Assembly at its fifty-third session through the Committee for Programme and Coordination.

13.5 The main objectives of the programme would be: to advocate and promote the granting of secure forms of tenure in the context of rapid urbanization, and to assist the partners of the Habitat Agenda with the formulation and application of enabling policies and programmes on security of tenure and the provision of shelter, basic infrastructure and services; advocate and promote good governance at the urban/municipal level, and to build civic and economic capital for improving the urban environment and the living conditions of the urban poor.

13.6 The resources proposed for this section reflect a net growth of $701,400, or 5.5 per cent, resulting from (a) additional resources for (i) the preparatory activities of the special session of the General Assembly (Istanbul +5) totalling $662,200, including provisions for a senior officer at the P-5 level and a Local level staff under general temporary assistance ($252,200), organization of global and regional preparatory expert meetings ($320,000) and travel related to the preparatory activities ($90,000); and (ii) additional requirements for temporary assistance ($21,800) and equipment ($19,300); and (b) a reduction of $1,900 under posts.

13.7 The estimated extrabudgetary resources of $89,704,900 represent 86.0 per cent of the total resources available for this programme. The proposed budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2000–2001 is to be reviewed and approved at the seventeenth session of the Commission on Human Settlements in May 1999.

13.8 The estimated percentage distribution of the total resources under this section for the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	8.1	–
B. Executive direction and management	20.2	5.6
C. Programme of work	71.7	94.4
Total	**100.0**	**100.0**

Table 13.1

Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	1 844.7	1 073.9	–	–	1 073.9	23.9	1 097.8
B. Executive direction and management	2 175.0	2 639.2	46.3	1.7	2 685.5	265.3	2 950.8
C. Programme of work	8 136.6	8 875.6	655.1	7.3	9 530.7	1 054.0	10 584.7
Total	**12 156.3**	**12 588.7**	**701.4**	**5.5**	**13 290.1**	**1 343.2**	**14 633.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	1 402.9	(i) United Nations organizations	1 850.0
	1 784.2	1 548.0	(ii) Extrabudgetary activities	1 234.0
			(b) Substantive activities	
	3 667.5	4 310.3	United Nations Habitat and Human Settlements Foundation	5 949.6
	5 729.0	5 655.2	United Nations Centre for Human Settlements (Habitat)	5 571.3
			(c) Operational projects	
	17 884.3	16 400.0	United Nations Habitat and Human Settlements Foundation	15 100.0
	45 000.0	90 000.0	UNDP and other sources	60 000.0
Total (2)	**74 065.0**	**119 316.4**		**89 704.9**
Total (1) and (2)	**86 221.3**	**131 905.1**		**104 338.2**

Table 13.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	9 750.2	10 359.0	(1.9)	–	10 357.1	1 126.8	11 483.9
Other staff costs	1 622.1	1 227.4	274.0	22.3	1 501.4	44.3	1 545.7
Consultants and experts	333.4	403.4	320.0	79.3	723.4	78.3	801.7
Travel	207.3	114.0	90.0	78.9	204.0	10.1	214.1
Contractual services	70.5	80.8	–	–	80.8	15.2	96.0
General operating expenses	139.3	167.2	–	–	167.2	23.9	191.1
Hospitality	21.9	5.4	–	–	5.4	1.0	6.4
Supplies and materials	11.6	86.9	–	–	86.9	14.9	101.8
Furniture and equipment	–	144.6	19.3	13.3	163.9	28.7	192.6
Total	**12 156.3**	**12 588.7**	**701.4**	**5.5**	**13 290.1**	**1 343.2**	**14 633.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	19 388.1	21 276.4	Posts	14 896.7
	29.4	–	Other staff costs	–
	1 854.8	185.0	Consultants and experts	157.5
	2 052.0	250.0	Travel	177.6
	1 396.8	312.0	Contractual services	327.7
	3 213.3	1 746.0	General operating expenses	1 618.5
	202.2	213.0	Supplies and materials	196.5
	479.2	50.0	Furniture and equipment acquisition	–
	5 074.4	–	Grants and contributions	–
	40 374.8	95 284.0	Other	72 330.4
Total	**74 065.0**	**119 316.4**		**89 704.9**
Total (1) and (2)	**86 221.3**	**131 905.1**		**104 338.2**

Table 13.3

Post requirements

Organizational unit: United Nations Centre for Human Settlements

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	–	–	–	–	1	–	1	–
D-2	1	1	–	–	2	1	3	2
D-1	3	3	–	–	7	6	10	9
P-5	6	6	–	–	15	15	21	21
P-4/3	26	26	–	–	35	21	61	47
P-2/1	5	5	–	–	15	12	20	17
Total	**42**	**42**	**–**	**–**	**75**	**55**	**117**	**97**
General Service category								
Other level	2	2	–	–	–	–	2	2
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Other categories								
Local level	22	22	–	–	81	47	103	69
Total	**22**	**22**	**–**	**–**	**81**	**47**	**103**	**69**
Grand total	**66**	**66**	**–**	**–**	**156**	**102**	**222**	**168**

A. Policy-making organs

Table 13.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Other staff costs	1 568.4	1 049.4	–	–	1 049.4	20.3	1 069.7
Consultants and experts	51.9	–	–	–	–	–	–
Travel	100.2	–	–	–	–	–	–
General operating expenses	94.9	19.1	–	–	19.1	2.6	21.7
Hospitality	21.9	5.4	–	–	5.4	1.0	6.4
Supplies and materials	7.4	–	–	–	–	–	–
Total	**1 844.7**	**1 073.9**	–	–	**1 073.9**	**23.9**	**1 097.8**

13.9 The 58-member Commission on Human Settlements reports to the General Assembly through the Economic and Social Council and holds regular biennial eight-day sessions, normally at United Nations Centre for Human Settlements headquarters in Nairobi. At its sessions, the Commission reviews the work programme and outputs of the Centre, including its operational activities. The sessions bring together representatives of Member States, as well as observers. The Second United Nations Conference on Human Settlements (Habitat II) mandated that other partners, non-governmental organizations, representatives of local authorities and private sector, which are major players in human settlements development, be brought into the process. Thus, as of the sixteenth session of the Commission, the number of participating observers has increased.

13.10 The General Assembly, in its resolution 53/180 of 15 December 1998, decided that the special session of the General Assembly for an overall review and appraisal of the implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) will be held in June 2001 for a period of three working days. By the same resolution the Assembly decided that the Commission on Human Settlements, which is currently scheduled at its seventeenth and eighteenth sessions to focus on monitoring the implementation of the Habitat Agenda and assessing its impact, should serve as the preparatory committee for the special session and that the preparatory committee for the special session shall be open-ended to allow full participation of all States. The General Assembly invited the Commission on Human Settlements, serving as the preparatory committee, to meet for two working days back-to-back with its forthcoming seventeenth session in order, *inter alia,* to elect its officers, adopt rules of procedure and consider the organization of work for its first substantive session, to be held in Nairobi for five working days in May 2000, and to consider at its first substantive session the modalities, duration, date and agenda for the second substantive session, to be held in 2001. The resource requirements related to the meetings of the Commission in its capacity as the preparatory committee for the special session, are reflected under section 2, General Assembly affairs and conference services.

Resource requirements (at current rates)

Other staff costs

13.11 The estimated amount of $1,049,400, at maintenance level, relates to temporary assistance for meetings ($1,043,600) and overtime ($5,800) required for servicing of the eighteenth session of the Commission.

General operating expenses and hospitality

13.12 A provision in the amount of $24, 500, at maintenance level, is required as follows: $9,700 for rental and maintenance of equipment, $5,400 for hospitality, $6,400 for freight and related costs and $3,000 for miscellaneous services.

B. Executive direction and management

Table 13.5 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	2 041.9	2 214.5	106.5	4.8	2 321.0	237.3	2 558.3
Other staff costs	53.7	13.9	185.9	–	199.8	11.7	211.5
Consultants and experts	–	90.1	(90.1)	(100.0)	–	–	–
Travel	30.8	32.1	–	–	32.1	1.6	33.7
Contractual services	–	–	–	–	–	–	–
General operating expenses	44.4	57.1	6.4	11.2	63.5	5.3	68.8
Supplies and materials	4.2	86.9	(59.4)	(68.3)	27.5	3.7	31.2
Furniture and equipment	–	144.6	(103.0)	(71.2)	41.6	5.7	47.3
Total	**2 175.0**	**2 639.2**	**46.3**	**1.7**	**2 685.5**	**265.3**	**2 950.8**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	1 402.9	(i) United Nations organizations	1 850.0
	1 784.2	1 548.0	(ii) Extrabudgetary activities	1 234.0
			(b) Substantive activities	
	288.2	1 903.4	United Nations Habitat and Human Settlements Foundation	1 938.5
	185.6	314.7	United Nations Centre for Human Settlements (Habitat)	–
Total (2)	**2 258.0**	**4 854.3**		**5 022.5**
Total (1) and (2)	**4 433.0**	**7 493.5**		**7 973.3**

Table 13.6 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	–	–	–	–	1	–	1	–
D-2	1	–	–	–	2	–	3	–
D-1	–	–	–	–	2	–	2	–
P-5	1	2	–	–	–	–	1	2
P-4/3	4	4	–	–	3	3	7	7
P-2/1	–	1	–	–	–	1	–	2
Total	**7**	**8**	**–**	**–**	**8**	**4**	**15**	**12**
General Service category								
Other level	2	2	–	–	–	–	2	2
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Other categories								
Local level	5	5	–	–	12	21	17	26
Total	**5**	**5**	**–**	**–**	**12**	**21**	**17**	**26**
Grand total	**14**	**15**	**–**	**–**	**20**	**25**	**34**	**40**

13.13 Executive direction and management is composed of the Office of Executive Director and the Liaison Office in New York. The Office of the Executive Director is expected to provide overall direction, supervision and management of the Centre in the implementation of its legislative mandate and its approved work programme. The functions of the New York Liaison Office include participation in the work of the General Assembly, the Economic and Social Council and meetings of other intergovernmental bodies, liaison with permanent missions in New York and provision of information to all involved in human settlement activities, including non-governmental organizations.

Outputs

13.14 During the biennium 2000–2001, the following outputs will be delivered:

Servicing of intergovernmental/expert bodies

(a) Substantive servicing. Eighteenth session of the Commission on Human Settlements;

(b) Parliamentary documentation. Reports to the Commission at its eighteenth session on the activities and work programme of the Centre, and reports to eight sessions of the Committee of Permanent Representatives, as requested.

Resource requirements (at current rates)

Posts

13.15 An estimated amount of $2,321,000 would be required to cover the costs of the posts shown in table 13.6 above. The growth of $106,500 is a net result of: outward redeployment of one D-2 to subprogramme 1;

inward redeployment of one P-2 from the programme of work to the Office of the Executive Director; and redeployment of one P-5 to the New York Liaison Office.

Other staff costs

13.16 An amount of $199,800, reflecting an increase of $185,900, would be required for all of the Centre's needs for temporary replacement of staff on extended sick leave or maternity leave and the engagement of additional staff during peak workload periods. The increase of $185,900 includes an amount of $164,100 being transferred from the programme of work to executive direction and management, as well as a net resource increase of $21,800. It is anticipated that central management of temporary assistance will allow more efficient use of resources within the section.

Travel

13.17 An amount of $32,100, at maintenance level, is requested for the travel of the Executive Director and the staff of his/her office to participate in the work of the General Assembly and the Economic and Social Council, and to address various institutions in different regions on the Centre's programmes, including follow-up to Habitat II.

General operating expenses

13.18 An estimated amount of $63,500, reflecting an increase of $6,400, would be required for communications requirements in the Office of the Executive Director in Nairobi ($16,600) and in the New York Liaison Office ($46,900). The increase of $6,400 is due to additional communications requirements of the New York Liaison Office.

Supplies and materials

13.19 An amount of $27,500, reflecting a decrease of $59,400, would be required for supplies and materials for the Office of the Executive Director ($16,600) and the New York Liaison Office ($10,900). The redeployment of $59,400 to the programme of work is proposed.

Furniture and equipment

13.20 An estimated amount of $41,600, reflecting a decrease of $103,000, would be required for the replacement and maintenance of computer equipment in Nairobi ($27,200) and in New York ($14,400). Six obsolete computers and printers in Nairobi, and four computers and printers in New York, would be replaced. The decrease amount of $103,000 is proposed for redeployment to the programme of work.

C. Programme of work

Table 13.7 Summary of requirements by subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme[a]	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Adequate shelter for all	–	4 748.8	115.5	2.4	4 864.3	559.0	5 423.3
2. Sustainable urban development	–	4 126.8	539.6	13.0	4 666.4	495.0	5 161.4
Total	**8 136.6**[b]	**8 875.6**	**655.1**	**7.3**	**9 530.7**	**1 054.0**	**10 584.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	3 667.5	2 406.9	United Nations Habitat and Human Settlements Foundation	4 011.1
	5 543.4	5 655.2	United Nations Centre for Human Settlements (Habitat)	5 571.3
			(c) Operational projects	
	17 596.1	16 400.0	United Nations Habitat and Human Settlements Foundation	15 100.0
	45 000.0	90 000.0	UNDP and other sources	60 000.0
Total (2)	**71 807.0**	**114 462.1**		**84 682.4**
Total (1) and (2)	**79 943.6**	**123 337.7**		**95 267.1**

[a] Subprogrammes 1 and 2 incorporate Assessment, monitoring and information and Environment and infrastructure, respectively.

[b] Distribution by subprogramme is not available, due to subsequent restructuring.

Table 13.8 **Post requirements**

Programme: Human settlements

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	–	1	–	–	–	1	–	2
D-1	3	3	–	–	5	6	8	9
P-5	5	4	–	–	15	15	20	19
P-4/3	22	22	–	–	32	18	54	40
P-2/1	5	4	–	–	15	11	20	15
Total	**35**	**34**	**–**	**–**	**67**	**51**	**102**	**85**
Other categories								
Local level	17	17	–	–	69	26	86	43
Total	**17**	**17**	**–**	**–**	**69**	**26**	**86**	**43**
Grand total	**52**	**51**	**–**	**–**	**136**	**77**	**188**	**128**

13.21 The work programme is designed to focus on: (a) organizing global campaigns within the context of the two themes of the Habitat Agenda, such as (i) security of tenure and (ii) urban governance; (b) raising public awareness on the themes of the Habitat Agenda in the context of urbanization, on the importance of the issues covered by the global campaigns, and on the role of strategic partnerships; (c) continuing needed capacity-building in countries on implementing the Habitat Agenda in accordance with national priorities and plans of action, both through normative and operational activities; (d) monitoring and assessing the implementation of the Habitat Agenda at global, regional, national and local levels; (e) supporting the establishment and strengthening of strategic and operational partnerships with local authorities, non-governmental organizations, community-based organizations, the private sector and other partners in civil society; (f) servicing the Commission on Human Settlements in its role of: (i) coordinating and global monitoring of the implementation of the Habitat Agenda; and (ii) serving as the preparatory committee for the special session of the General Assembly for an overall review and appraisal of the implementation of the Habitat Agenda, as well as the special session in 2001; (g) building capacity for critical and effective internal evaluation of the Centre's substantive work.

13.22 As a part of the process of revitalization of the Centre, it is proposed that the number of subprogrammes be reduced from four to two. Two subprogrammes, namely, 1, Adequate shelter for all and 2, Sustainable urban development, are being created. It is proposed that adequate shelter for all roughly incorporate subprogrammes 1 and 4 of the programme budget for the biennium 1998–1999, namely, Shelter and social services and Assessment, monitoring and information. The new subprogramme, 2, Sustainable urban development, would generally incorporate subprogrammes 2 and 3 of the programme budget for the biennium 1998–1999, namely, Urban management and Environment and infrastructure, respectively.

13.23 The resources shown for the biennium 1998–1999 for the subprogramme adequate shelter for all are those available to subprogrammes 1 and 4 of the programme budget for 1998–1999, Shelter and social services and Assessment, monitoring and information, respectively, and the resources shown for sustainable urban development for 1998–1999, are those available to subprogrammes 2 and 3 of the programme budget for 1998–1999, Urban management and Environment and infrastructure, respectively.

Expected accomplishments

13.24 During the biennium 2000–2001, the Centre is expected to accomplish the following: (a) increased global awareness of the fundamental role of security of tenure for the provision of adequate shelter, infrastructure and services in rapidly urbanizing human settlements; (b) increased global awareness of the role and contribution of good urban governance to sustainable social, economic and environmental development; (c) an increased commitment by Governments at the national and local levels, and their partners in civil society, to guide public and private investments for the provision of adequate shelter, basic infrastructure and services; (d) increased commitment and capacity at the level of local authorities for the exercise of good governance in the planning and management of sustainable urban development; and (e) enhanced capacity in the United Nations, Governments at the national and local levels, as well as their partners, to monitor and assess urban conditions and trends, in the context of implementing the Habitat Agenda.

Subprogramme	*Regular budget* (*percentage*)	*Extra-budgetary* (*percentage*)
1. Adequate shelter for all	51.2	48.8
2. Sustainable urban development	48.8	51.2
Total	**100.0**	**100.0**

Subprogramme 1
Adequate shelter for all

Table 13.9 **Summary of requirements by object of expenditure**[a]

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*[b]	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	4 236.3	204.3	4.8	4 440.6	491.6	4 932.2
Other staff costs	–	164.1	(164.1)	(100.0)	–	–	–
Consultants and experts	–	156.9	44.3	28.2	201.2	31.4	232.6
Travel	–	42.4	–	–	42.4	2.1	44.5
Contractual services	–	80.8	(40.5)	(50.1)	40.3	7.6	47.9
General operating expenses	–	68.3	(26.0)	(38.0)	42.3	8.0	50.3
Supplies and materials	–	–	29.7	–	29.7	5.6	35.3
Furniture and equipment	–	–	67.8	–	67.8	12.7	80.5
Total	–	**4 748.8**	**115.5**	**2.4**	**4 864.3**	**559.0**	**5 423.3**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
			(ii) Extrabudgetary activities	
			(b) Substantive activities	
	–	1 171.3	United Nations Habitat and Human Settlements Foundation	1 756.0
	–	2 720.0	United Nations Centre for Human Settlements (Habitat)	2 714.2
			(c) Operational projects	
	–	8 055.0	United Nations Habitat and Human Settlements Foundation	7 000.0
			UNDP and other sources	
	–	44 000.0	Other sources	30 000.0
Total (1)	–	**55 946.3**		**41 470.2**
Total (1) and (2)	–	**60 695.1**		**46 893.5**

[a] Incorporating Assessment, monitoring and information.

[b] Distribution is not available, due to subsequent restructuring.

Table 13.10 Post requirements[a]

Programme: Adequate shelter for all

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	–	1	–	–	–	–	–	1
D-1	2	2	–	–	3	2	5	4
P-5	2	2	–	–	10	8	12	10
P-4/3	11	11	–	–	14	10	25	21
P-2/1	3	3	–	–	6	5	9	8
Total	**18**	**19**	–	–	**33**	**25**	**51**	**44**
Other categories								
Local level	9	8	–	–	36	13	45	21
Total	**9**	**8**	–	–	**36**	**13**	**45**	**21**
Grand total	**27**	**27**	–	–	**69**	**38**	**96**	**65**

[a] Incorporating Assessment, monitoring and information.

13.25 Globally, more than one billion people in poor urban and rural settlements remain deprived of adequate shelter and social services. Through the Habitat Agenda, Governments reaffirmed their commitment to the full and progressive realization of the right to adequate housing and to the goal of improving living and working conditions on an equitable and sustainable basis, recognizing their obligations to protect and improve dwellings and neighbourhoods. Despite those commitments, however, there has not been a marked improvement for the poor in respect of shelter, services and social inclusion. On behalf of the United Nations, the Centre will lead its partners in a global campaign for secure tenure as one of the fundamental requirements for a process designed to lead to the progressive social integration of the urban poor and the realization of their right to housing.

13.26 In supporting the campaign, the Centre will develop a range of mechanisms, both normative and operational, that will assist the physical and social consolidation of the benefits of tenure. The first and most directly related cluster of policies, skills and activities will focus on the need and benefit for formal and efficient land markets. This will include policy instruments to facilitate security of tenure, including legislative guidelines and the more technical aspects, such as the cadastration of urban land, the registration of titles and systems of record-keeping. The second cluster will focus on improving shelter conditions by strengthening the capacity of local authorities to work with community-based organizations, mobilizing housing finance and microcredit and technical issues, such as building materials and methods, especially those that promote energy efficiency. The third cluster, which has the most direct linkages to the second subprogramme, will deal with access to infrastructure and urban services, with a particular emphasis on the provision of potable water.

13.27 Within the framework of the campaign, the building of strategic and operational partnerships between different levels of government, the private sector, non-governmental and community-based organizations will be emphasized. The Centre will provide its partners with targeted and catalytic support, in order to assist with the formulation and application of enabling and gender-aware policies to improve security of tenure and access by the urban poor to affordable shelter, infrastructure and services. A particular challenge and focus will be on the need to scale up, through capacity-building, institutional development and strategic partnerships with local authorities, the private and community sectors, the wide range of useful but localized experiences and best practices which have been made in many countries in upgrading of urban slum and squatter settlements. The review, with an explicit gender perspective, of existing legislative and administrative frameworks in the context of urban policy reforms, will be required to support the partnership process towards the provision of land, shelter, infrastructure and services at the level of poor urban and rural settlements. The subprogramme will have a built-in process of internal evaluation.

13.28 In the context of the Centre's mandate to assess progress made in implementing the Habitat Agenda and in servicing the preparatory process of the special session of the General Assembly in 2001, the Centre will also monitor shelter trends and conditions at the global and national levels. For this purpose, the importance and effectiveness of the Centre's monitoring and assessment capacity will be consolidated and strengthened. The collection, analysis and dissemination of emergent trends and conditions, indicators, statistics, best practices and benchmarks related to security of tenure will be systematically used as inputs for policy options and priorities for capacity-building.

Outputs

13.29 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Parliamentary documentation. (a) Reports to the Commission on Human Settlements at its eighteenth session: (i) report on the special theme "Security of tenure", (ii) evaluation report on the performance of the subprogramme; (b) report to the special session of the General Assembly (Istanbul +5) on monitoring and assessment of implementing the Habitat Agenda under the theme Adequate shelter for all;

(ii) Ad hoc expert group meetings. (a) An expert group meeting on a global campaign for security of tenure; (b) an expert group meeting on policy and good practice for security of tenure;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Third *Global Report on Human Settlements: Housing and Homelessness*; four issues of *Habitat Debate*;

(ii) Non-recurrent publications. Policy catalogue and case book of good practices on security of tenure; Guidelines on land information systems at the city level for use by local authorities; Guidelines and capacity-building manuals on operational partnerships to improve housing, infrastructure and services in low-income settlements;

(iii) Press releases. Press releases on security of tenure; World Water Day and World Habitat Day;

(iv) Technical material. Updated and expanded databases on housing indicators, best practices and good policies on shelter, land and infrastructure;

(v) Other activities. Agreements with local authorities and partner organizations on facilitating security of tenure; agreements with local authorities and partner organizations on putting security of tenure and housing rights legislation into practice; sets of modular media and information kits on security of tenure; global networking and information-sharing facilities for regional, national and local urban observatories to analyse shelter, land and infrastructure conditions and trends;

(c) *Technical cooperation (XB)*

Advisory services. Advisory missions on security of tenure, housing, infrastructure and services (at the request of Governments); a series of capacity-building activities with local authorities (workshops and seminars); city consultations on security of tenure; eight field projects to improve security of tenure and access to shelter, infrastructure and services in low-income settlements.

Resource requirements (at current rates)

Posts

13.30 An estimated amount of $4,440,600, reflecting an increase of $204,300, would provide for the posts shown in table 13.10 above. The increase is a net result of the following redeployments: (a) one Local level post to be redeployed from this subprogramme to subprogramme 2, Sustainable urban development; (b) one D-2 post to be redeployed inwards from executive direction and management to this subprogramme. As a result, both subprogrammes would be headed at the D-2 level. The redeployments are proposed within the process of restructuring of the programme.

Other staff costs

13.31 It is proposed that an amount of $164,100 be redeployed to executive direction and management, as indicated in paragraph 13.16 above.

Consultants and experts

13.32 An amount of $201, 200, reflecting an increase of $44,300 is requested as follows:

(a) An amount of $154,300, reflecting an increase of $44,300 would cover specialized consultancy services not available in the Centre for the preparation of the following outputs: report on security and tenure; guidelines on land information systems at the city level and on operational partnerships to improve housing infrastructure and services; third *Global Report on Human Settlements: Housing and Homelessness*; agreements with local authorities and partner organizations on facilitating security of tenure and on putting security of tenure and housing rights legislation into practice; report on best practices and good policies on shelter, and infrastructure update and expansion of databases on housing indicators. An increase of $44,300 is due to redeployment of these resources from executive direction and management to the programme of work;

(b) The amount of $46,900, at the maintenance level, would be required to organize two expert group meetings on global campaign for security of tenure and on policy and good practice for security of tenure.

Travel

13.33 The amount of $42,400, at the maintenance level, would be required for the attendance at meetings organized by United Nations organizations/agencies, governmental authorities, intergovernmental organizations, scientific institutions, non-governmental organizations and other partners.

Contractual services

13.34 The amount of $40,300, reflecting a decrease of $40,500, would be required for the printing of four issues of *Habitat Debate* ($19,000), guidelines and capacity-building manuals on operational partnerships to improve housing, infrastructure and services in low-income settlements ($8,700), third *Global Report on Human Settlements: Housing and Homelessness* ($12,600). An amount of $40,500 would be transferred to subprogramme 2, Sustainable urban development. During the biennium 1998–1999, an amount of $80,800 was available under subprogramme 4, Assessment, monitoring and information. It is now proposed that it be distributed between the two new subprogrammes.

General operating expenses

13.35 An amount of $42,300, reflecting a decrease of $26,000, would be required for communication requirements. An amount of $26,000 would be redeployed as follows: $19,600 from this subprogramme to subprogramme 2 and $6,400 to executive direction and management. Following the redeployment, each subprogramme would have $42,300 for general operating expenses during the biennium 2000–2001.

Supplies and materials

13.36 An amount of $29,700, shown as an increase, would be required for the costs of stationery and supplies. The increase is due to redeployment of those resources from executive direction and management.

Furniture and equipment

13.37 A provision in the amount of $67,800, shown as growth, is for the replacement of 15 obsolete computers and printers and their maintenance. The increase reflects the proposed transfer of resources from executive direction and management, referred to in paragraph 13.20 above.

Subprogramme 2
Sustainable urban development

Table 13.11 Summary of requirements by object of expenditure[a]

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*[b]	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	3 908.2	(312.7)	(8.0)	3 595.5	397.9	3 993.4
Other staff costs	–	–	252.2	–	252.2	12.3	264.5
Consultants and experts	–	156.4	365.8	233.8	522.2	46.9	569.1
Travel	–	39.5	90.0	227.8	129.5	6.4	135.9
Contractual services	–	–	40.5	–	40.5	7.6	48.1
General operating expenses	–	22.7	19.6	86.3	42.3	8.0	50.3
Supplies and materials	–	–	29.7	–	29.7	5.6	35.3
Furniture and equipment	–	–	54.5	–	54.5	10.3	64.8
Total	**–**	**4 126.8**	**539.6**	**13.0**	**4 666.4**	**495.0**	**5 161.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	–	1 235.6	United Nations Habitat and Human Settlements Foundation	2 255.1
	–	2 935.2	United Nations Centre for Human Settlements (Habitat)	2 857.1
			(c) Operational projects	
	–	8 345.0	United Nations Habitat and Human Settlements Foundation	8 100.0
			UNDP and other sources	
	–	46 000.0	Other sources	30 000.0
Total (2)	**–**	**58 515.8**		**43 212.2**
Total (1) and (2)	**–**	**62 642.6**		**48 373.6**

[a] Incorporating Environment and infrastructure.

[b] Distribution is not available, due to subsequent restructuring.

Table 13.12 **Post requirements**[a]

Programme: Sustainable urban development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	–	–	–	–	–	1	–	1
D-1	1	1	–	–	2	4	3	5
P-5	3	2	–	–	5	7	8	9
P-4/3	11	11	–	–	18	8	29	19
P-2/1	2	1	–	–	9	6	11	7
Total	**17**	**15**	**–**	**–**	**34**	**26**	**51**	**41**
Other categories								
Local level	8	9	–	–	33	13	41	22
Total	**8**	**9**	**–**	**–**	**33**	**13**	**41**	**22**
Grand total	**25**	**24**	**–**	**–**	**67**	**39**	**92**	**63**

[a] Incorporating Environment and infrastructure.

13.38 An increasingly urbanized world implies that sustainable urban development will depend largely on the management capacities of cities, and the active participation of partners within civil society. Many urban centres are characterized by rising poverty, unsustainable environmental practices, and economic and social exclusion of the poor, particularly women. The Habitat Agenda has affirmed that, in the process of urbanization, policies and programmes for the development of human settlements require strong, open and accountable local government institutions working in partnership with all interested parties. Urban governance, which is defined by how well a population, its representatives and agents identify and deal with the major social, economic and environmental issues, is greatly improved when it is characterized by multi-stakeholder strategic planning, participatory management and the promotion of civic values. Good urban governance should result in economic efficiency, increased social equity and gender-aware policies, overall sustainability, and ultimately in improved living conditions. The activities under this subprogramme are oriented towards the Habitat Agenda theme of "Sustainable human settlements development in an urbanizing world".

13.39 Using the global campaign on urban governance as the entry point, the subprogramme will promote good governance in urban development through work clusters which link operational and normative activities at all levels. The work clusters will focus on strategic topics, such as urban management, urban environment, urban safety, and disaster management. Capacity-building will be instrumental for the formation of strategic and specific partnerships at all levels of intervention: community and neighbourhood, city, subnational, national, regional and global. The subprogramme will support city consensus-building processes to establish priorities for socio-economic development and urban investment financing strategies. The subprogramme will also actively promote the initiation of international legal frameworks, policy reforms and enabling legislation which would be required for the promotion of good urban governance. Work under this subprogramme will be carried out through gender advocacy, provision of guidelines and generic tools, strategic catalytic activities, operational projects, networking, awareness-raising and monitoring and evaluation. The subprogramme will have a built-in process of internal evaluation.

13.40 In the context of the Centre's mandate to monitor global trends and conditions and to assess progress in implementing the Habitat Agenda, the subprogramme will further strengthen the importance and effectiveness of the Centre's monitoring and assessment capacity for these purposes, as well as for servicing the preparatory process of the special session of the General Assembly for an overall review and appraisal of the implementation of the Habitat Agenda in 2001. Besides strengthening the Centre's own capacity, activities will include support to partners for the systematic collection, analysis and dissemination of urban indicators, statistics, best practices, good policies and exemplary action plans in support of sustainable urban development. Lessons learned from these activities will constitute inputs for policy options and recommendations and priorities for capacity-building related to sustainable urban development.

13.41 The subprogramme incorporates the activities related to the preparation of the special session of the General Assembly for an overall review and appraisal of the implementation of the Habitat Agenda. The special session to be held in the year 2001 will review progress made at national and local levels and will assess the appropriateness of mechanisms that have been established at national levels to coordinate and support the different activities set up by Governments at the national and local levels in cooperation with partners from civil society. This call for action at the national level was reiterated by the General Assembly in its resolution 51/77. The special session would consider ways through which implementation at national and local levels could be further promoted and supported. Apart from assessing the effectiveness of coordinating, supporting and implementing mechanisms, this should include consideration of experience with disseminating and learning from best practices and capacity-building activities at the local government level. Drawing from lessons learned in implementing Agenda 21 through the setting up of local Agenda 21 initiatives, the special session will also focus its review on implementing the Habitat Agenda through actions at the local level and would make recommendations for future directions.

13.42 A particular focus of the special session will be on assessing the legal, administrative, financial and human resource constraints to carrying out the national plans of action. Based on progress reports from Governments and its own sources of information, the secretariat of the Commission will prepare a global analysis of achievements and constraints to serve as a basis for a review by the special session. This will also allow the special session to formulate a report on lessons learned and to prepare recommendations for future action.

13.43 The preparatory process for the review and appraisal of the implementation of the Habitat Agenda will be carried out at the local, national, regional and global levels. At the local, national and regional levels, the organizational arrangements that were successfully and effectively utilized for the preparations for Habitat II will be refined and adapted to the requirements of the special session, with special emphasis on the inputs and participation of local authorities and other partners from civil society.

Outputs

13.44 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Parliamentary documentation. (a) Reports to the Commission on Human Settlements at its eighteenth session: report on special theme "Urban governance" and evaluation report on the performance of the subprogramme; (b) report to the special session of the General Assembly (Istanbul +5): on monitoring and assessment of implementing the Habitat Agenda under the theme "Sustainable urban development"; report entitled Global State of the World Cities — 2001; on the overall progress made in the implementation of the Habitat Agenda; on the contribution of all partners and on actions taken by the United Nations system in the implementation of the Habitat Agenda; on mechanisms for monitoring the implementation of the Agenda, on new and additional resources needed for implementing the Habitat Agenda;

(ii) Ad hoc expert group meetings. (a) Two expert group meetings: on global campaign for good urban governance and on policy and good practice for urban governance; (b) one high-level global meeting and five regional meetings of the Centre's partners to review the progress made in implementing the outcome of Habitat II; urban environment forum; international forum on urban poverty;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Four issues of *Habitat Debate*;

(ii) Non-recurrent publications. A policy catalogue and case book on the elements of good urban governance; a report on normative standards and benchmarks for good urban governance; a set of capacity-building manuals on urban governance structures and institutions at local levels; a report on internal self-evaluation; sets of modular media and information kits on urban governance; enabling policy and strategy frameworks on good urban governance; a report entitled *World Charter of Local Self-Government*;

(iii) Press releases. Press releases on urban governance; International Decade for the Eradication of Poverty;

(iv) Technical material. Databases on urban indicators, best practices, good policies and exemplary action on sustainable urban development;

(v) Other substantive activities. Agreements with partner organizations/institutions on improving good governance and on strategies for the reduction of urban crime; regional framework agreements on disaster management and prevention;

(c) *Technical cooperation (XB)*

Advisory missions on sustainable urban development and good governance (at the request of Governments); a series of capacity-building activities with local authorities on sustainable urban development and good governance (workshops and seminars); city consultations on good urban governance; twelve field projects on sustainable urban development; five field projects on reconstruction of human settlements.

Resource requirements (at current rates)

Posts

13.45 An amount of $3,595,500, reflecting a decrease of $312,700, provides for the posts shown in table 13.12 above. The staffing requirements correspond to the resources that were available under subprogrammes 2 and 3 of the programme budget for 1998–1999, with the exception of the following: It is proposed that one P-5 and one P-2 be redeployed from the subprogramme to executive direction and management, and that one Local level post be redeployed to this subprogramme from subprogramme 1, Adequate shelter for all. The redeployments are proposed within the process of the restructuring of the programme.

Other staff costs

13.46 A provision in the amount of $252,200, shown as growth, relates to the provision of general temporary assistance equivalent to 20 work-months of a senior officer at the P-5 level and a Local level staff to be engaged in the preparatory process for the special session of the General Assembly. The senior officer is expected to prepare substantive documents for the preparatory process of the special session and coordinate the preparation of other related inputs and activities, such as organization of global and regional meetings. The Local level staff member will assist the senior officer.

Consultants and experts

13.47 An amount of $522,200, reflecting an increase of $365,800, would be required as follows:

(a) An amount of $154,000, reflecting an increase of $45,800, related to the redeployment of resources for consultancy services from executive direction and management to the programme of work, would be required for specialized consultancy services to prepare the following outputs: report to the Commission on Human Settlements on the special theme "Urban Governance"; *Global State of World Cities, 2001*, for the special session of the General Assembly; *World Charter on Local Self-Government*; report on enabling policy and strategy frameworks on good urban governance; agreements with partner organizations/institutions on improving good governance and on strategies for the reduction of urban crime; a set of capacity-building manuals on urban governance structures and institutions at the local level;

(b) An estimated amount of $368,200, reflecting an increase of $320,000, would be required for expert group meetings as follows: (i) $48,200, at the maintenance level, relating to the organization of two expert group meetings on the global campaigns on good urban governance and on policy and good practice for urban governance; (ii) $320,000 (reflected as an increase), relating to the organization of preparatory expert meetings for the special session of the General Assembly: one global meeting and five regional meetings of the Centre's partners.

Travel

13.48 An estimated amount of $129,500, reflecting an increase of $90,000, would be required as follows: (a) an estimated amount of $39,500 for participation of staff in the meetings organized by United Nations organizations/agencies, governmental authorities, intergovernmental organizations, scientific institutions, non-governmental organizations, and other partners in the field of sustainable urban development; (b) an amount of $90,000 (shown as growth) for the participation of the staff in the special session of the General Assembly and in other international meetings related to the substantive preparation of the special session.

Contractual services

13.49 An amount of $40,500 (shown as growth) would be required for the printing costs of four issues of *Habitat Debate* ($19,000), *Global State of the World Cities, 2001* ($8,500), *World Charter on Local Self-Government* ($8,500); and regional framework agreements on disaster management and prevention ($4,500). The growth is due to the redeployment of resources from subprogramme 4 of the programme budget for 1998–1999, following the restructuring of the programme.

General operating expenses

13.50 A provision in the amount of $42,300, reflecting an increase of $19,600, is required for communication costs. An increase is due to the redeployment of resources, as explained in paragraph 13.35.

Supplies and materials

13.51 A provision in the amount of $29,700, shown as a growth, is required for stationery and supplies. The resources would be redeployed from executive direction and management.

Furniture and equipment

13.52 An estimated amount of $54,500, shown as a growth, reflects the redeployment of $35,200 from the executive direction and management programme and a net growth of $19,300. The provision would be required for the replacement of 12 obsolete computers and printers.

Table 13.13 Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions

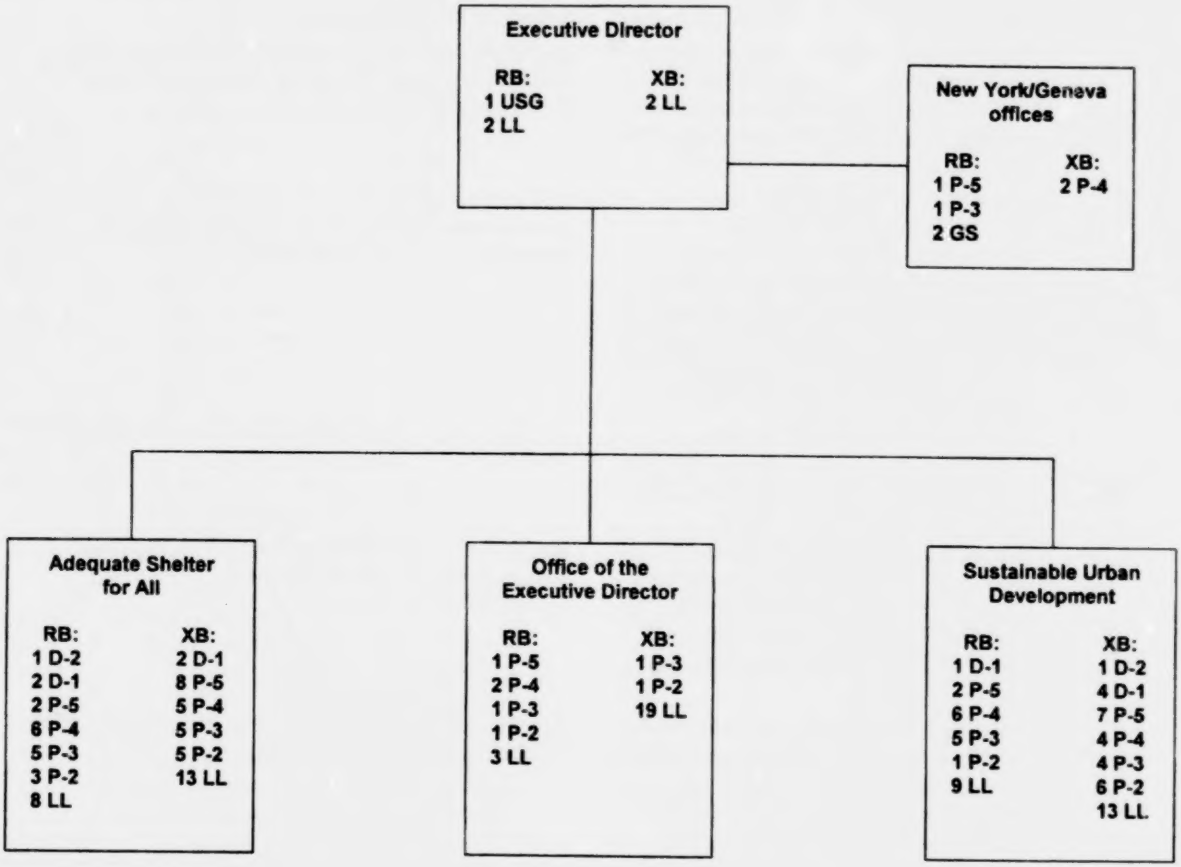
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part IV)	
From the information provided to the Advisory Committee, it is not clear the extent to which the Commission on Human Settlements reviewed the programme of work of the Centre in terms of prospects for its full implementation. In this connection, the Committee invites the Commission to review and assess, in the light of the critical financial situation of the Centre and of the United Nations Habitat and Human Settlements Foundation, the Centre's planned programme activities and outputs, in particular the recurrent and non-recurrent publications, with a view to determining which ones need to be dispensed with or postponed (para. IV.59).	At a joint meeting of the working groups on finance and administration and on the work programme, held in June 1998, the Committee of Permanent Representatives was informed about the status of implementation of the Centre's 1998–1999 work programme, and specifically about how it was affected by the shortfall of funds from the United Nations Habitat and Human Settlements Foundation. The management of the Centre explained that the work programme was under review in order to apply cost-saving measures to the extent possible, while limiting the likely impact on activities and outputs which were considered priorities by the Commission. The measures taken in this regard include: (a) shifting some of the costs to programmes funded by earmarked sources; (b) reducing the number of advisory sessions, consultations with partners and workshops; (c) more targeted use of the regular budget funds; (d) reducing printing and dissemination costs by wider use of the Internet for the technical publications; (e) postponing or combining some outputs. Through such measures, it was possible to reduce further the programme support costs funded from the Foundation's non-earmarked resources, without affecting high-priority activities in subprogrammes 1, 2 and 3. However, the most serious cost implications for the Foundation are still in subprogramme 4, connecting the activities of the Global Urban Observatory, public information activities and the Centre's work on statistics.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/51/884)	
The Centre is currently reviewing its programme to address the post-Habitat II requirements. The new programme should be more focused, better integrated and reflect the strong linkages between research and technical cooperation. It should also integrate the functions of the field offices within the overall programmatic structure (SP-96-002-1) (para. 51).	During 1998, the Centre went through a significant process of assessment and revitalization, in response to observations contained in the report of the Office of Internal Oversight Services and in the four-nation assessment report. As part of this process, a strategic vision for a revitalized Habitat was formulated in November 1998, which is the basis for the new work programme for the biennium 2000–2001. In response to the request for better focus and integration, the new work programme consists of only two subprogrammes, which are fully in line with the two themes of the Habitat Agenda. The work programme will be carried out through complementary and interdependent priorities on normative (research) and technical cooperation activities. The work of the field offices will be an integral part of the two subprogrammes.
The secretariat of the Centre should be reorganized along the programmatic lines decided upon. Any reorganization should be more aligned to the programme structure and its organizational elements mutually supportive of each other. It should also take into account the constraints imposed by the scarcity of resources, and avoid the fragmentation of those resources over small units (SP-96-002-2) (para. 52).	The secretariat of the Centre is now being reorganized based on the strategic vision for a revitalized Habitat and the work programme for the biennium 2000–2001.
The functions of the various organizational elements, as well as the lines of authority and linkages between them, should be clearly articulated in a document that should be made available to all staff (SP-96-002-3) (para. 53).	The recommendation will be implemented immediately after the new structure of the Centre is in place.
The strengthening of regional activities should be part of a well-articulated policy strategy and should adhere to the criteria set by the Commission on Human Settlements at its fifteenth session in resolution 15/7 (SP-96-002-4) (para. 54).	As mentioned earlier (SP-96-002-1), the activities of the field offices are now an integral part of the work programme for the biennium 2000–2001, and are in line with the directives of the Commission on Human Settlements.
Authorities delegated to senior officials and heads of divisions should be documented and their responsibility and accountability spelt out in a clear manner (SP-96-002-5) (para. 55).	This recommendation is being implemented in conjunction with recommendations SP-96-002-2 and SP-96-002-3.

Brief description of the recommendation	*Action taken to implement the recommendation*
There is a need for a mechanism to monitor organizational performance and evaluate it and to report thereon directly to the Head of the Centre. This mechanism should be provided with the authority and capacity to evaluate the efficiency, effectiveness and impact of the Centre's technical analysis and research, as well as its technical cooperation activities and their effectiveness in achieving the organization's goals (SP-96-002-6) (para. 56).	Implemented. The oversight system includes a self-evaluation exercise and was completed during the biennium 1996–1997.
The Centre should separate the project appraisal function from the monitoring and evaluation function (SP-96-002-7) (para. 57).	Implemented. The project appraisal functions were separated from monitoring and evaluation functions. A Project Review Committee was established and is functioning effectively.
Board of Auditors (A/53/5/Add. 8, chap. II)	
The Board recommends that the Administration prepare the financial statements in conformity with the United Nations System Accounting Standards (para. 16).	The recommendation was noted and the Centre will discuss it further with the United Nations Office at Nairobi and the Accounts Division at United Nations Headquarters for incorporation in the 1998 interim statements, as appropriate.
The Board recommends that the Administration ensure full compliance with the administrative instructions (para. 18).	The recommendation was accepted and will be incorporated in the 1998 interim statements.
The Board recommends that the Administration review the need for maintaining an operating reserve in accordance with administrative instructions (para. 20).	The recommendation was accepted and will be incorporated in the 1998 interim statements.
The Board recommends that the Administration review the basis of its fund-raising strategy, with the aim of increasing the quantum of contributions, especially those that are not earmarked (para. 28).	Additional efforts are being made to increase non-earmarked contributions.
The Board considers that delays in the execution of projects defeat the objectives of the projects substantially. The Board recommends that the Administration analyse the reasons for substantial time overruns in projects and take corrective measures (para. 36).	Reasons for time overruns are analysed on a case-by-case basis. Unit coordinators and programme management officers have been instructed to document the reasons properly and to take corrective measures to minimize delays in project execution.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommends that the Administration set a time-frame for closing projects financially soon after their operational closure (para. 38).	Programme management officers have been instructed to reduce the time lag between operational closure and financial closure of projects which, in principle, should not exceed two years.
The Board recommends that, in order to enable proper monitoring of projects, all relevant records pertaining to projects relating to field offices be available at the headquarters of the Centre (para. 39).	Important documents and basic records on projects implemented by the Rio de Janeiro and Fukuoka Offices are now available at headquarters.
The Board recommends that the Administration ensure that full documentation is maintained in the relevant project files and enhance the information in the statement of closed projects to show full details of project out turn and delivery as a means of evaluating performances (para. 41).	Unit coordinators have been instructed to maintain full documentation in relevant project files and to be proactive in project evaluation.
The Board recommends that the Administration take an early decision on a sales policy for the organization (para. 47).	The Publications and Information Board has taken a decision on the Centre's sales policy.
The Board recommends that steps be taken to generate information about actual costs of production and other expenses in order to control costs and help in the pricing of publications (para. 49).	All production and printing is done by the United Nations Office at Nairobi printshop, which is the lowest bidder on contracts.
The Board recommends that contracts be finalized with transparency in accordance with the financial rules and that the requisite approvals be obtained before the contracts are awarded (para. 53).	All contracts are handled by the United Nations Office at Nairobi on behalf of the Centre.

United Nations Centre for Human Settlements Proposed organizational structure and post distribution for the biennium 2000–2001


Executive Director
RB:
1 USG
2 LL
XB:
2 LL
New York/Geneva offices
RB:
1 P-5
1 P-3
2 GS
XB:
2 P-4
Adequate Shelter for All
RB:
1 D-2
2 D-1
2 P-5
6 P-4
5 P-3
3 P-2
8 LL
XB:
2 D-1
8 P-5
5 P-4
5 P-3
5 P-2
13 LL
Office of the Executive Director
RB:
1 P-5
2 P-4
1 P-3
1 P-2
3 LL
XB:
1 P-3
1 P-2
19 LL
Sustainable Urban Development
RB:
1 D-1
2 P-5
6 P-4
5 P-3
1 P-2
9 LL
XB:
1 D-2
4 D-1
7 P-5
4 P-4
4 P-3
6 P-2
13 LL

Section 14
Crime prevention and criminal justice

(Programme 12 of the medium-term plan for the period 1998–2001)

Overview

14.1 The United Nations Centre for International Crime Prevention is responsible for the implementation of the programme of work described below. The Centre is guided by the Commission on Crime Prevention and Criminal Justice, which is a functional body of the Economic and Social Council and is the principal policy-making body of the United Nations in crime prevention and criminal justice. The official responsible for managing the programme is the Executive Director of the United Nations Office for Drug Control and Crime Prevention.

14.2 The activities for which the Centre is responsible fall within the framework of programme 12, Crime prevention and criminal justice, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1). The programme was designated a priority area of work by the General Assembly in its resolutions 51/219 of 18 December 1996 and 53/207 of 18 December 1998 on programme planning.

14.3 The overall objectives of the programme are: (a) to promote international cooperation and the fundamental principles of the rule of law; (b) to improve the capacity of States in preventing crime, in particular organized crime, corruption, trafficking in human beings and terrorism; (c) to provide effective substantive support to the Commission on Crime Prevention and Criminal Justice, the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders and the Ad Hoc Committee on the Elaboration of a Convention against Transnational Organized Crime; (d) to mobilize increased resources to provide technical cooperation; and (e) to ensure improved coordination within the United Nations system and with other relevant international organizations.

14.4 It is expected that the convention against transnational organized crime will be finalized in 2000. Through the convention, Member States will commit themselves to developing effective national legislation addressing criminal organizations and their activities. Additional instruments that may also be finalized will address the illicit manufacture of and trafficking in firearms, the illegal transport and trafficking in migrants, including by sea, and trafficking in women and children. The Centre is also expected to support the elaboration of an additional protocol on computer-related crime to the convention against transnational organized crime and an international convention against corruption and bribery, in which substantial progress is expected to be made by 2001.

14.5 The Centre aims to enhance the capacity of Governments to reform legislation and strengthen their criminal justice systems, to establish institutions and mechanisms for the detection, investigation, prosecution and adjudication of various types of crime and to upgrade the skills of crime prevention and criminal justice personnel.

14.6 The Centre provides substantive servicing to the Commission on Crime Prevention and Criminal Justice. Furthermore, the Centre will serve the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders, to be convened in 2000 in Vienna. This meeting will assemble high-level government officials, non-governmental organizations, experts and journalists to discuss the theme "Crime and justice: meeting the challenges of the twenty-first century".

14.7 The resources proposed under this section for the biennium 2000–2001 reflect an increase of 11.1 per cent, or $599,000, over current resources. Of that amount, $236,100 would be for non-recurrent requirements for the Tenth Congress, and $362,900 would be for strengthening the operational activities of the Centre, in particular through the establishment of one new P-4 post.

14.8 It is estimated that during the biennium, extrabudgetary resources of $4,128,300 from the United Nations Crime Prevention and Criminal Justice Fund would provide for technical cooperation activities to supplement those implemented by two interregional advisers provided for under section 21, Regular programme of technical cooperation. These activities complement those funded by the regular budget, such as collection of data and information, publication of technical materials, elaboration of training manuals and design/development of technical cooperation projects. Extrabudgetary funds will also be used for technical cooperation activities in the field, such as provision of advisory services for the development of national capacities in crime prevention and criminal justice, including law reform and the improvement of criminal justice systems, as well as the organization of workshops and seminars through the implementation of field projects.

14.9 The estimated percentage distribution of resources under this section would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	5.6	–
B. Programme of work	94.4	100.0
Total	**100.0**	**100.0**

Table 14.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	107.0	297.6	236.1	79.3	533.7	21.5	555.2
B. Programme of work	4 390.3	5 059.7	362.9	7.1	5 422.6	197.8	5 620.4
Total	**4 497.3**	**5 357.3**	**599.0**	**11.1**	**5 956.3**	**219.3**	**6 175.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	553.2	1 138.3	United Nations Crime Prevention and Criminal Justice Fund	1 283.4
			(c) Operational projects	
	508.1	2 342.9	United Nations Crime Prevention and Criminal Justice Fund	2 844.9
Total	**1 061.3**	**3 481.2**		**4 128.3**
Total (1) and (2)	**5 558.6**	**8 838.5**		**10 303.9**

Table 14.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 492.5	4 466.2	213.8	4.7	4 680.0	173.8	4 853.8
Other staff costs	262.9	315.5	45.6	14.4	361.1	11.0	372.1
Consultants and experts	515.5	188.5	152.5	80.9	341.0	10.3	351.3
Travel	165.0	239.9	133.1	55.4	373.0	18.2	391.2
Contractual services	43.7	57.4	20.3	35.3	77.7	2.4	80.1
General operating expenses	–	16.4	30.7	187.1	47.1	1.4	48.5
Hospitality	–	2.8	4.9	175.0	7.7	0.2	7.9
Furniture and equipment	17.7	70.6	(1.9)	(2.6)	68.7	2.0	70.7
Total	**4 497.3**	**5 357.3**	**599.0**	**11.1**	**5 956.3**	**219.3**	**6 175.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	82.3	811.7	Posts	811.7
	88.5	476.8	Other staff costs	476.8
	238.6	213.9	Consultants and experts	320.9
	89.5	207.6	Travel	311.4
	41.5	127.6	Contractual services	191.4
	0.7	62.7	General operating expenses	94.1
	–	4.0	Supplies and materials	6.0
	12.1	78.9	Furniture and equipment	118.4
	508.1	1 498.0	Grants and contributions	1 797.6
Total	**1 061.3**	**3 481.2**		**4 128.3**
Total (1) and (2)	**5 558.6**	**8 838.5**		**10 303.9**

Table 14.3 **Post requirements**

Programme: Crime prevention and criminal justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	4[a]	1	8	5
P-4/3	11	12	–	–	5	5	16	17
P-2/1	1	1	–	–	7	7	8	8
Total	**18**	**19**	**–**	**–**	**16**	**13**	**34**	**32**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	4	4	–	–	–	–	4	4
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
Grand total	**23**	**24**	**–**	**–**	**16[a]**	**13**	**39**	**37**

[a] Includes three staff on non-reimbursable loan.

A. Policy-making organs

Table 14.4 **Summary of requirements by programme**

(Thousands of United States dollars)

Programme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Commission on Crime Prevention and Criminal Justice	107.0	132.4	–	–	132.4	6.5	138.9
Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders	–	165.2	236.1	142.9	401.3	15.0	416.3
Total	**107.0**	**297.6**	**236.1**	**79.3**	**533.7**	**21.5**	**555.2**

Table 14.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	–	89.8	13.6	15.1	103.4	3.1	106.5
Consultants and experts	–	40.5	90.1	222.4	130.6	3.9	134.5
Travel	107.0	164.5	127.5	77.5	292.0	14.3	306.3
Hospitality	–	2.8	4.9	175.0	7.7	0.2	7.9
Total	**107.0**	**297.6**	**236.1**	**79.3**	**533.7**	**21.5**	**555.2**

1. Commission on Crime Prevention and Criminal Justice

14.10 The Commission on Crime Prevention and Criminal Justice is a functional body of the Economic and Social Council. It is the principal policy-making body of the United Nations in crime prevention and criminal justice and has a membership of 40 Member States. In accordance with the annex to General Assembly resolution 46/152 of 18 December 1991, the Commission has been entrusted with the functions of preparatory body for the United Nations congresses on the prevention of crime and the treatment of offenders. The Commission has also been mandated, by General Assembly resolution 51/120 of 12 December 1996, to carry out work related to the elaboration of a framework convention against organized transnational crime.

14.11 The Commission holds annual sessions in Vienna for eight working days. During each session, the Commission establishes in-session working groups to consider in detail specific agenda items. In addition, by its resolution 5/3, entitled "Strategic management by the Commission on Crime Prevention and Criminal Justice of the United Nations Crime Prevention and Criminal Justice Programme", the Commission requested its Bureau to meet during the periods between sessions and to submit a report on its inter-sessional work. Furthermore, it decided that the Bureau should endeavour to hold inter-sessional meetings with the Bureau of the Commission on Narcotic Drugs in order to improve the coordination of work of the two commissions. It also decided to establish an informal consultative group on resource mobilization, which is to meet between sessions and report annually on activities undertaken and results achieved. Further, the Commission established an informal working group to undertake a regular review of the programme mandates and resources and to report to the Commission thereon.

2. Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders

14.12 The quinquennial congresses are a parallel activity undertaken by the United Nations Centre for International Crime Prevention. The Tenth Congress will be held in 2000 in Vienna. The preparatory work was already initiated by the Centre during the biennium 1998–1999. The Centre will be responsible for the organization and servicing of the Congress. This meeting will assemble high-level government officials, non-governmental organizations, experts and journalists to discuss the theme "Crime and justice: meeting the challenges of the twenty-first century". The Congress will adopt a declaration setting out viable, action-oriented measures to address the following topics: promoting the rule of law and strengthening the criminal justice system; international cooperation in combating transnational crime: new challenges in the twenty-first century; effective crime prevention: keeping pace with new developments; and offenders and victims: accountability and fairness in the justice process.

Resource requirements (at current rates)

Other staff costs

14.13 The estimated requirements of $103,400, representing six work-months each of one Professional at the P-4 level and two General Service staff members, would provide for assistance in the management of the preparation and holding of the Tenth Congress, in particular as regards liaison with the host Government on organizational matters, liaison and coordination with other United Nations offices and specialized agencies and with other intergovernmental and non-governmental organizations, backstopping of other preparatory activities, servicing of the Congress and preparation of relevant parts of its final report.

Consultants and experts

14.14 A provision of $130,600 would be required for consultants to provide expertise in the four substantive topics to be addressed by the Tenth Congress, thus supplementing the expertise available within the Secretariat. Two consultants are expected to prepare technical research papers on specific aspects of the topics of the Congress, as recommended by the Commission. Five consultants will work as resource persons at four practically oriented technical workshops during the Congress on combating corruption, crimes related to the computer network, community involvement in crime prevention, and women in the criminal justice system.

Travel

14.15 A provision of $292,000 would be required to cover the travel costs of one delegate for each State member of the Commission to attend its annual session ($132,400) and travel of one representative from each of the 48 least developed countries to attend the Tenth Congress ($159,600), in accordance with paragraph 15 of General Assembly resolution 52/91 of 12 December 1997.

Hospitality

14.16 A provision of $7,700 would be required for hospitality in the context of the Tenth Congress.

B. Programme of work

14.17 The main activities to be carried out during the biennium 2000–2001 will include:

(a) Consultations and negotiations regarding the finalization of the convention against transnational organized crime and the elaboration of five additional international instruments dealing with the illicit manufacture of and trafficking in firearms, the illegal transport of and trafficking in migrants, including by sea, trafficking in women and children, corruption and bribery and computer-related crime;

(b) Upon the request of Member States, provision of advisory services and technical assistance designed to meet their most pressing needs;

(c) Monitoring of the use and application of existing United Nations standards and norms in crime prevention and criminal justice and promotion of reliance on the United Nations model treaties on international cooperation in criminal matters;

(d) The collection and analysis of data and information on crime trends and criminal justice operations;

(e) Substantive servicing of the relevant intergovernmental bodies.

14.18 The focus will be, in particular, on issues such as transnational organized crime, terrorism and economic crime, with particular emphasis on corruption, which are all of primary concern to the international community.

14.19 As a result of the implementation of its resolution 6/1 on strategic management, the number of reports to be submitted to the Commission will be reduced from 35 to 15.

Table 14.6 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	3 492.5	4 466.2	213.8	4.7	4 680.0	173.8	4 853.8
Other staff costs	262.9	225.7	32.0	14.1	257.7	7.9	265.6
Consultants and experts	515.5	148.0	62.4	42.1	210.4	6.4	216.8
Travel	58.0	75.4	5.6	7.4	81.0	3.9	84.9
Contractual services	43.7	57.4	20.3	35.3	77.7	2.4	80.1
General operating expenses	–	16.4	30.7	187.1	47.1	1.4	48.5
Furniture and equipment	17.7	70.6	(1.9)	(2.6)	68.7	2.0	70.7
Total	**4 390.3**	**5 059.7**	**362.9**	**7.1**	**5 422.6**	**197.8**	**5 620.4**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	553.2	1 138.3	United Nations Crime Prevention and Criminal Justice Fund	1 283.4
			(c) Operational projects	
	508.1	2 342.9	United Nations Crime Prevention and Criminal Justice Fund	2 844.9
Total	**1 061.3**	**3 481.2**		**4 128.3**
Total (1) and (2)	**5 451.6**	**8 540.9**		**9 748.7**

Table 14.7 **Post requirements**

Programme: Crime prevention and criminal justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	4[a]	1	8	5
P-4/3	11	12	–	–	5	5	16	17
P-2/1	1	1	–	–	7	7	8	8
Total	**18**	**19**	**–**	**–**	**16**	**13**	**34**	**32**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	4	4	–	–	–	–	4	4
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
Grand total	**23**	**24**	**–**	**–**	**16[a]**	**13**	**39**	**37**

[a] Includes three staff on non-reimbursable loan.

Expected accomplishments

14.20 The United Nations Centre for International Crime Prevention expects to accomplish the following by the end of the biennium 2000–2001:

(a) Finalization of the convention against transnational organized crime and elaboration of three additional international legal instruments, on the illicit manufacture of and trafficking in firearms, the illegal transport of and trafficking in migrants, including by sea, and trafficking in women and children;

(b) Initiation of the elaboration of an additional protocol on computer-related crime to the convention against transnational organized crime and of an international convention against corruption and bribery;

(c) Expanded use and application by Member States of the United Nations standards and norms in crime prevention and criminal justice and of the model United Nations treaties on international cooperation in criminal matters;

(d) Increased adherence to and implementation by Member States of the existing international conventions on terrorism;

(e) Increase in the capacity of Member States to develop or upgrade their legislation, policies and strategies as well as the skills of their criminal justice personnel to prevent, detect and prosecute various forms of transnational crime;

(f) More effective international cooperation to prevent and control various forms of transnational crime and enhanced cooperation with other United Nations bodies and entities as well as other intergovernmental and non-governmental organizations;

(g) Provision of valid and reliable data and information, including statistical data, findings and results of action-oriented research and high-quality analysis and updated information on structures and activities of major and emerging transnational organized criminal groups, on illicit markets and on trends and patterns in the trafficking of human beings and corruption;

(h) The timely discharge of reporting obligations to the Commission on Crime Prevention and Criminal Justice, the Economic and Social Council and the General Assembly.

Outputs

14.21 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) Substantive servicing of meetings

a. General Assembly (Third Committee) (16 meetings);

b. Economic and Social Council (24 meetings);

c. Commission on Crime Prevention and Criminal Justice (32 meetings of the Commission, 10 of the inter-sessional meetings of the Bureau and consultations with permanent missions, 4 of the Consultative Group on Resource Mobilization and 4 of the informal working group on resources and mandates of the United Nations Crime Prevention and Criminal Justice Programme);

d. Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (52 meetings in 2000);

e. Ad Hoc Committee on the Elaboration of a Convention against Transnational Organized Crime (80 meetings — 4 sessions, 20 meetings per session);

f. Plenipotentiary conference for the finalization of the convention (4 weeks' duration, 76 meetings);

g. Ad hoc committee on the elaboration of a protocol on computer-related crime (30 meetings — 2 sessions, 15 meetings per session);

h. Ad hoc committee on the elaboration of a convention against corruption and bribery (30 meetings — 2 sessions, 15 meetings per session);

(ii) Parliamentary documentation

a. General Assembly. Reports on activities of the African Institute for Crime Prevention and Criminal Justice (annual); the draft convention against transnational organized crime and additional international legal instruments against trafficking in women and children, the illegal transport of and trafficking in migrants and the illicit manufacturing of and trafficking in firearms, their parts and components and ammunition (annual); the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders; the implementation of the declaration of the Tenth Congress; and operational activities of the United Nations Centre for International Crime Prevention (annual);

b. Economic and Social Council. Annual report on the work of the Commission on Crime Prevention and Criminal Justice;

c. Commission on Crime Prevention and Criminal Justice. Reports on activities of the United Nations Centre for International Crime Prevention (annual); activities of the institutes comprising the United Nations Crime Prevention and Criminal Justice Programme network (biennial); strategic management of the United Nations Crime Prevention and Criminal Justice Programme (annual); resource mobilization and funding of technical assistance in the field of crime prevention and criminal justice (annual); progress achieved in the implementation of the convention against transnational organized crime (subject to the adoption of the convention by the General Assembly or by a plenipotentiary conference); economic crime, including international fraud, embezzlement and corruption (annual); the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders and its declaration (biennial); United Nations standards and norms (annual); and prison overcrowding (biennial);

d. Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders. Two reports on crime and justice: meeting the challenges of the twenty-first century;

e. Ad Hoc Committee on the Elaboration of a Convention against Transnational Organized Crime. Six reports on and revisions of the convention and the three additional international legal instruments;

f. Plenipotentiary conference on the convention against transnational organized crime. One report on and the final version of the convention and the three additional international legal instruments;

g. Official record of the elaboration of the convention against transnational organized crime and the additional international legal instruments (*travaux preparatoires*);

h. Implementation guide for the convention against transnational organized crime and the three additional international legal instruments;

i. Four substantive documents for the meetings of an ad hoc committee for the elaboration of a protocol on computer-related crime and four substantive documents for the meetings of an ad hoc committee for the elaboration of a convention against corruption and bribery;

(iii) Other services (RB/XB). Advisory panel of experts on the collection and analysis of data and information on organized crime; an ad hoc expert group on the design of strategies for the prevention and control of economic and financial crime, including early warning mechanisms; and ad hoc expert group on the contribution of operational activities in crime prevention and criminal justice to development (XB);

(b) *Other substantive activities (RB/XB)*

(i) Issuance of appeals for international assistance; fund-raising. Consolidated appeal of the Secretary-General for operational activities in crime prevention and criminal justice (annual); fund-raising and special events with particular emphasis on cooperation with the private sector (annual);

(ii) Promotion of legal instruments

a. Promote, advise on and monitor the status of implementation of selected United Nations standards and norms in crime prevention and criminal justice through recurrent surveys, regular reporting to the Commission on Crime Prevention and Criminal Justice and provision of advisory services (annual);

b. Promote, advise on and monitor reliance on the United Nations model treaties on international cooperation in criminal matters through recurrent surveys, regular reporting to the Commission on Crime Prevention and Criminal Justice and provision of advisory services (annual);

c. Prepare policy proposals for the promotion of the existing international conventions against terrorism (annual);

d. Promote reliance on the Model Treaty on Mutual Assistance in Criminal Matters, as revised pursuant to General Assembly resolution 53/112 of 9 December 1998;

(iii) Recurrent publication. United Nations Office for Drug Control and Crime Prevention studies on drugs and crime (annual);

(iv) Non-recurrent publications. Revised United Nations compendium of standards and norms in the field of crime prevention and criminal justice (annual);

(v) Special event for the promotion of the signature and ratification of the convention against transnational organized crime and the three additional international legal instruments (RB/XB);

(vi) Technical materials for outside users (RB/XB)

a. Further develop, maintain and expand the United Nations Crime and Justice Information Network (UNCJIN) and its databases, including the central repository on organized crime, and disseminate data and information;

b. Technical material on explosives, best practices and strategies in crime prevention, strategies for the prevention and control of economic and financial crime and victims of crime and abuse of power (XB);

c. Collection and analysis of data and information and preparation of analytical studies on terrorism, especially on counter-terrorist measures and policy responses, assessment of the threat posed by terrorist groups, national legislation on terrorist crimes and conflict resolution techniques to end terrorist campaigns;

d. Development and maintenance of a computerized directory of national central authorities responsible for the handling or submission of requests for mutual assistance in criminal matters;

(c) *International cooperation and inter-agency coordination and liaison.* Hold regular consultation meetings; coordinate with and participate in the activities of the Office of Legal Affairs, the United Nations International Drug Control Programme, the Centre for Human Rights, the United Nations Development Programme (UNDP), the interregional, regional and cooperating institutes, the Council of Europe, the European Commission, Interpol, Europol, relevant intergovernmental and non-governmental organizations, in particular through the International Scientific and Professional Advisory Council and specialized agencies of the United Nations system; and implement joint activities in various regions with the regional commissions and regional intergovernmental organizations;

(d) *Technical cooperation (RB/XB).* Provision of advisory services on legislation or other preparatory measures for the ratification of the convention against transnational organized crime and the three additional international legal instruments; provision of support, coordination and backstopping to the advisory services conducted by the interregional advisers on crime prevention and criminal justice under section 21, Regular programme of technical cooperation; development, coordination and backstopping of the technical assistance activities of the United Nations Centre for International Crime Prevention; elaboration of training materials on the collection, processing and analysis of data and information in crime prevention and criminal justice and violence against women; elaboration of training materials on action against terrorist violence and on early warning mechanisms to prevent the escalation of such violence; organization of four regional training workshops on the additional international legal instruments and five training seminars on extradition and mutual assistance in criminal matters; elaboration of evaluation guidelines for operational activities and technical cooperation projects; development of measures for strengthening the criminal justice systems of countries emerging from conflict situations; design and implementation of 20 field projects on crime prevention and criminal justice, including organized crime, corruption, trafficking in human beings and terrorism; provision of legal assistance and training for ratification of conventions and enactment of national legislation on treatment and compensation of victims of terrorism, as well as on the management of personnel investigating terrorist activities; provision of advisory services to requesting Member States in drafting legislation on mutual assistance in criminal matters and in developing and implementing bilateral or multilateral treaties in this field; three interregional training seminars on mutual assistance in criminal matters.

Resource requirements (at current rates)

Posts

14.22 The estimated requirement of $4,680,000, reflecting an increase of $213,800, would finance the 24 posts shown in table 14.7 above. The growth of $213,800 results from the proposal to establish one new P-4 post, which would enhance the operational expertise of the United Nations Centre for International Crime Prevention for the development, coordination, monitoring, backstopping and implementation of its operational activities; coordinate the elaboration and implementation of evaluation guidelines for the operational activities and technical cooperation projects of the Centre; and organize special events, with particular emphasis on building and maintaining contacts and cooperation with the non-governmental sector.

Other staff costs

14.23 The proposed amount of $257,700, reflecting an increase of $32,000, includes:

(a) $253,600 for general temporary assistance required for the temporary replacement of staff on extended sick leave or maternity leave; temporary assistance during periods of peak workload due mainly to finalization of the convention against transnational organized crime and three additional international legal instruments; and temporary assistance for the preparation and servicing of the sessions of the Commission;

(b) $4,100 for overtime and night differential that may be required for the preparation and servicing of the sessions of the Commission.

Consultants and experts

14.24 The estimated requirement of $210,400, reflecting an increase of $62,400, includes:

(a) $106,300 to cover the cost of specialized expertise not available in the Secretariat for the preparation of parliamentary documentation, studies, reports and publications including substantive documents for the meetings of an ad hoc committee on the elaboration of a protocol on computer-related crime and an ad hoc committee on the elaboration of a convention against corruption and bribery; policy proposals for the promotion of the existing international conventions against terrorism; a specialized study on strategies for the prevention and control of economic and financial crime, including an early warning mechanism; an analytical study on terrorism, especially on counter-terrorism measures and policy responses, assessment of threats posed by terrorist groups, national legislation on terrorist crimes and conflict resolution techniques to end terrorist campaigns;

(b) $104,100 for the cost of two expert group meetings on: (a) the collection and analysis of data and information on organized crime and (b) economic and financial crime.

Travel

14.25 The proposed amount of $81,000, reflecting an increase of $5,600, would cover the cost of travel of staff to participate in and/or service meetings of intergovernmental and expert bodies and to consult with other organizations and Governments on joint efforts in dealing with the administration and management of criminal justice systems.

Contractual services

14.26 The proposed amount of $77,700 reflecting an increase of $20,300, would cover the production cost of the United Nations Office for Drug Control and Crime Prevention's new studies on drugs and crime and the revised United Nations compendium of standards and norms in the field of crime prevention and criminal justice. The *Criminal Prevention* and *Criminal Justice* newsletters produced previously were merged with the United Nations International Drug Control Programme Technical Series, resulting in a new publication of the Office's studies on drugs and crime. The proposed amount would enable the Organization to focus and enhance its capacity to address the interrelated issues of drug control, crime prevention and international terrorism in all its forms.

General operating expenses

14.27 The amount of $47,100, reflecting an increase of $30,700, is proposed for maintenance of data-processing equipment introduced by the United Nations Office at Vienna in response to a recommendation of the Board of Auditors contained in its report (A/53/5 and Corr.1, vol. I, chap. II, para. 131) to share the cost of common services.

Furniture and equipment

14.28 The proposed amount of $68,700 would provide for the acquisition of a computer and a laser-jet printer for the proposed new post, a scanner, and non-standard software to allow the Centre to conduct complex statistical analyses, to build and maintain databases and to further develop its information dissemination capabilities. Provision is also made for the replacement of office automation equipment.

Table 14.8 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (E/AC.51/1998/3)	
Recommendation 1, Strategic management. To facilitate the strategic management of the Programme, the Centre for International Crime Prevention should develop proposals on the manner in which the implementation of existing and additional mandates are to be integrated into the United Nations Crime Prevention and Criminal Justice Programme and present them to the Commission on Crime Prevention and Criminal Justice at its eighth session, in 1999 (para. 59).	Proposals will be included in the report on strategic management to be considered by the Commission at its eighth session.
Recommendation 2, Monitoring of standards and norms. The Centre should present to the Commission at its eighth session proposals to improve the monitoring of the use and application by Member States of the United Nations standards and norms in crime prevention and criminal justice (para. 60).	Proposals will be included in the report on use and application of United Nations standards and norms to be considered by the Commission at its eighth session.

Brief description of the recommendation	*Action taken to implement the recommendation*
Recommendation 3, Registration of Web site users. A registration procedure should be introduced by 30 September 1998 for all Centre Web sites. The procedure should permit the Centre to obtain information on the affiliation of users, the geographic region from which the inquiry is coming, the nature of their interests and the information accessed. The information on users and their interests obtained in this way should be analysed every six months and discussed by senior management (para. 62).	The present technical infrastructure of the United Nations Office for Drug Control and Crime Prevention did not allow these recommendations to be met by 30 September 1998. However, plans are under way with the University of Vienna to migrate the present UNCJIN system to an environment that will meet the terms of the recommendation. Implementation is expected by March 1999.
Recommendation 4, Training in the use of UNCJIN and related tools. The Centre should develop a training package for trainers from developing countries to facilitate the use by such countries of UNCJIN and UNOJUST and other electronic databases on crime prevention and criminal justice (para. 62).	The publication "UNCJIN: Providing Information to and from Developing Countries", dated April 1998, was issued. In addition, the Centre, in cooperation with the Statistics Division and Statistics Canada, is finalizing a guide to the development of criminal justice statistics.
Recommendation 5, Review of traditional publications. An analysis of sales data, a focus group discussion among representatives of major user groups and, if possible, a readership survey should be conducted to assess the continuing usefulness of all hard-copy publications of the Centre (para. 66).	A citation survey was completed in August 1998. As a result, the Centre will combine its publication efforts with the United Nations International Drug Control Programme in the coming years.
Recommendation 6, Public information strategy. The Centre, with the cooperation of the Department of Public Information, should elaborate a public information strategy, with a view to making the Programme more visible in the media (para. 66).	The Centre is developing a Web site with the United Nations Office for Drug Control and Crime Prevention/External Relations Unit. Various efforts have been made to issue press releases. A brochure for the Centre was prepared in October 1998 and is with the External Relations Unit for publication.
Recommendation 7, Executing agency status. The Centre should seek executing agency status with UNDP so that Member States can include projects in crime prevention and criminal justice in their country programmes. Once the Centre has such status, appropriate information should be provided to Member States and development agencies on the contribution that operational activities in crime prevention and criminal justice make to development (para. 67).	The Centre has sought executing agency status and provided UNDP with the necessary information; consultations are in progress.

Brief description of the recommendation	*Action taken to implement the recommendation*
Recommendation 8, Training. (a) The Centre should concentrate its training activities on two categories of persons: policy makers likely to bring about policy changes in their countries and trainers likely to generate a multiplier effect to the training provided. (b) Attempts should be made to conduct follow-up evaluations six months to a year after the training activities have been completed to assess the impact of such training on improving national crime prevention and criminal justice systems (para. 68).	(a) Several projects under implementation address training needs of lawmakers and training of trainers. New project proposals containing training components also reflect the recommendation to focus on policy makers and training of trainers in the respective substantive areas. (b) Budget lines for evaluation have been programmed in several ongoing projects and included in new project proposals.
Recommendation 9, Fund-raising for operational activities. The Centre should develop proposals for a fund-raising strategy and present them to the Commission at its eighth session (para. 69).	Proposals will be included in the report on strategic management to be considered by the Commission at its eighth session.
Recommendation 10, Regional commissions. The Centre should explore the possibility of cooperation with the regional commissions on the basis of the limited but successful experience so far (para. 72).	Regional commissions are supporting preparations for the Tenth Congress; cooperation on technical cooperation projects and global programmes will be sought as opportunities arise.
Recommendation 11, Information sharing with partners. Information sharing is now mostly *ex post* but should be *ex ante* as well to make it possible for partners to undertake joint ventures, where appropriate (para. 73).	The Centre is increasingly involving both government and other (European Union) donors and recipient countries in identifying and developing technical cooperation proposals and other activities.
Recommendation 12, Institutes. The Centre should consult with affiliated and associated institutes in order to generate proposals to enhance partnerships, develop complementarities and strengthen the coordination role of the Centre (para. 74).	The Centre is redefining its relationship with the institutes with a view to identifying concrete contributions they can make within the parameters of the Programme's new orientation.
Recommendation 13, Focal points. The Centre should present to the Commission at its eighth session proposals on how Governments can best utilize the new mechanism of focal points (para. 75).	Proposals will be included in the report on strategic management to be considered by the Commission at its eighth session.

Brief description of the recommendation	*Action taken to implement the recommendation*
Recommendation 14, Intergovernmental organizations. The Centre should consult with intergovernmental organizations active in the area of crime prevention and criminal justice in order to develop proposals for closer cooperation, particularly in operational activities (para. 76).	This is being done, particularly with non-governmental organizations (NGOs) active in the areas of trafficking in human beings, corruption and transnational organized crime. Consultations with NGOs were carried out in order to design and develop global programmes on the fight against corruption, trafficking in human beings and transnational organized crime. The NGOs provided inputs for the development of the said global programmes. The Centre is currently also considering NGOs as potential executing partners for operational activities at the national level within the framework of the global programmes.
Recommendation 15, Non-governmental organizations. The Centre should consult with NGOs active in the area of crime prevention and criminal justice, including the International Scientific and Professional Advisory Council, in order to clarify the roles that NGOs could play in the implementation of the Programme and agree on a division of labour, thus leading to a greater involvement of NGOs in the Programme (para. 77).	Ongoing efforts are made with the Vienna NGO Alliance on Crime Prevention and Criminal Justice, at the annual sessions of the Commission and on an individual basis throughout the year.
Recommendation 16, Priorities and the needs of client groups. The Centre should identify the needs of its client groups and derive from this analysis a strategy for setting priorities and reconciling different needs (para. 77).	The main orientation comes from mandates embodied in resolutions and decisions of the competent intergovernmental bodies; further priority setting is pursued in ongoing dialogue with the Commission and in bilateral contacts with member States, NGOs and relevant organizations.
Office of Internal Oversight Services (A/52/777)	
The Director General should establish internal arrangements to provide guidance and strategic direction to the Crime Prevention and Criminal Justice Division, including resource mobilization (para. 39).	The Executive Director holds periodic meetings with senior staff of the United Nations Office for Drug Control and Crime Prevention in the Strategy Committee on Drug Control and Crime Prevention. He also meets individually with the Officer-in-Charge and other senior staff members of the United Nations Centre for International Crime Prevention to provide guidance and strategic direction. He is pursuing with key delegations the establishment of a donor group for crime prevention activities.

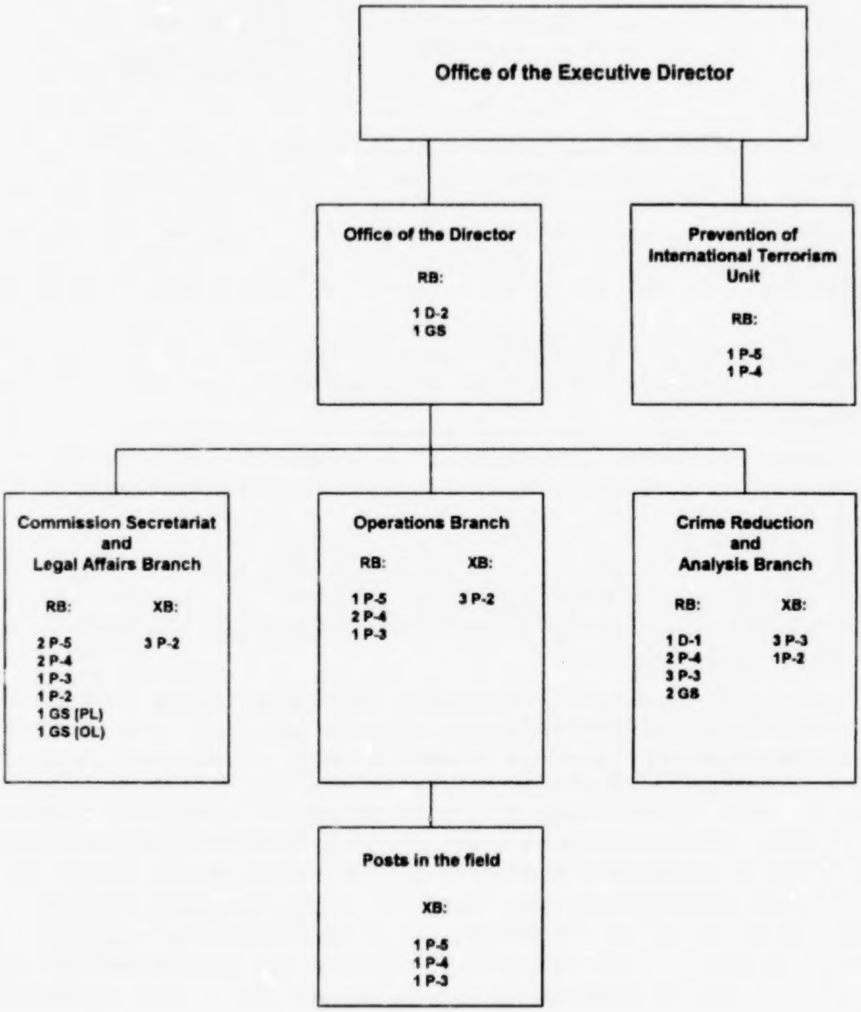
Brief description of the recommendation	*Action taken to implement the recommendation*
The Director General should ensure that the Division establishes a system for self-monitoring and self-evaluation, and that such a system is capable of providing his office with the necessary feedback to enable him to exercise his oversight responsibility (para. 40).	Effective 1 August 1998, oversight and resource management have been integrated into the components of the United Nations Office for Drug Control and Crime Prevention. Accordingly, the Programme Support Service of the United Nations International Drug Control Programme now extends its support functions to the Centre. As part of this arrangement, relevant monitoring and evaluation measures in use within the Programme will also be applied to Centre activities, and standard reporting procedures will be followed throughout the Office.
The Division should reorganize its work in a manner that focuses on the relative priorities of the programme and should avoid spreading the limited resources thinly (para. 41).	The recent restructuring of the Crime Prevention and Criminal Justice Division into the United Nations Centre for International Crime Prevention took into account the need to focus on selected priorities and to structure the Centre accordingly. The new organizational structure and distribution of functions emphasize control of organized crime, anti-corruption activities and other such priorities. The structure has also been adjusted to reinforce the technical cooperation potential of the Centre.
A clearer balance should be established between the role of the secretariat as a servicing body and its role as a provider of technical assistance and policy advice to Member States (para. 42).	Following the restructuring of the Crime Prevention and Criminal Justice Division, more emphasis has been placed on technical assistance and analysis. At the same time, in accordance with the request of Member States reflected in the report of the seventh session of the Commission on Crime Prevention and Criminal Justice (E/1998/30, resolution 7/1), the Centre maintains an appropriate balance between technical cooperation and other priority areas of work, including normative functions. It should also be borne in mind that preparations for the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (2000) and its four regional preparatory meetings, scheduled for the fourth quarter of 1998 and the first quarter of 1999, create a heavy burden of servicing requirements for the years 1998–2000. Additional servicing requirements emanate from the support to be provided to the Ad Hoc Committee on the Elaboration of a Convention against Transnational Organized Crime and related international instruments.
The secretariat should aim at providing servicing of a more substantive nature for the meetings of the Commission, in the form of qualitative analysis of emerging issues and policy options for consideration by the Commission (para. 43).	The restructuring of the Centre and the refocusing of priorities will also result in increased capability for analysis and policy recommendations. See also the following paragraph.

Brief description of the recommendation	*Action taken to implement the recommendation*
Parliamentary documentation should be critically examined in order to ascertain whether its periodicity is warranted. The possibility of reducing the volume of documentation by subsuming the issues covered under a few documents should be explored (para. 44).	Progress is being made in cooperation with the Commission to reduce the volume of parliamentary documentation and improve its quality. Twenty reports were submitted to the Commission in 1997; the number was reduced to 10 at the last session of the Commission, in April 1998. Thirteen resolutions were adopted by the Commission in 1998, down from 18 in 1996. As from the next session of the Commission, the Executive Director will report on the work of the Centre in a single document, which will facilitate a more cohesive analysis and policy focus. The Commission has streamlined its agenda and decided to exercise self-discipline with regard to requests for documentation. Thus, for instance, when information has to be secured from Member States, at least 30 replies are required before a report is submitted to the Commission. Oral reporting is also increasingly being used.
The services of the interregional advisers should be mainly directed towards the provision of technical assistance to Member States. The use of their services for any other purposes should be discontinued (para. 45).	The two interregional adviser positions have been attached to the Operational Activities Section, which is responsible for providing technical assistance to Member States. Interregional advisers are no longer involved in supervisory and representational functions except in truly exceptional circumstances that may arise in a very small office like that of the Centre.
The Division should establish an effective system for tracking the progress of programme implementation, assessing results and providing feedback to upper management, namely the Director General (para. 46).	As noted, monitoring and support services have now been integrated within the Programme Support Service of the United Nations International Drug Control Programme, thus providing for a system to track the progress of programme implementation. Standard reporting procedures will be followed throughout the United Nations Office for Drug Control and Crime Prevention. Weekly staff meetings at the Centre also serve to assess the impact and results of programme activities.

Brief description of the recommendation	*Action taken to implement the recommendation*
Concerted efforts need to be made to build a more effective collaborative relationship with the United Nations network of institutes that deal with crime. The Division should endeavour to involve itself at the stage of formulation of the respective programmes of the institutes and should assume an active role in influencing the content and direction of such programmes. This can only be achieved if adequate institutional arrangements are established to ensure that the United Nations-affiliated institutes operate under the aegis of the Division (para. 47).	Efforts are under way to build a more effective relationship with the network of institutes. At its last session, the Commission requested the Centre to strengthen its oversight function with regard to the institutes, subject to the availability of extrabudgetary resources. Yet, such resources have not been forthcoming. It is against this background that the relationship of the Centre with the network of institutes is currently under review by the Executive Director. The review may lead to more action-oriented ad hoc cooperation with the existing institutes as well as other centres of expertise worldwide in pursuit of specific undertakings of common interest. Such arrangements may be more productive and easy to manage than the institutionalized network that prevails today.
The Deputy Director of the Division should be fully involved in implementing the activities under high-priority subprogramme 1. These are reflected in the three recommendations contained in paragraphs 45 to 47 above (para. 48).	The Deputy Director has now been fully involved in planning and overall coordination. The new structure of the Centre takes this recommendation into account and provides for its realization.
The management of the Division should ensure that a statement of programme budget implications is submitted to the Commission before any steps are taken to undertake activities emanating from new resolutions. The statement must emphasize the workload burden and the programmatic implications in the absence of funding already identified and secured for the implementation of such activities (para. 49).	This recommendation is routinely implemented.
The Division should endeavour to build up a core of technical staff specialized in the emerging areas related to organized crime, both through the provision of adequate training to upgrade existing expertise and through outside recruitment. Training is also required in project development and management to provide the necessary support to technical assistance activities (para. 50).	The new structure of the Centre encompasses a unit on organized crime. As vacancies arise, specialized staff are being recruited. Resources permitting, special training for staff in this group will be considered. In January and June 1998, staff in the Operational Activities Section participated in training courses offered by UNIDO on the identification, formulation, monitoring and evaluation of technical cooperation projects.
The internal structure of the Division should be reorganized according to the specialization lines referred to above (para. 51).	As noted, a new structure has been established for the Centre, which focuses on selected priorities and reinforces technical cooperation.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Division of Administration should provide the necessary administrative support to the Division through the redeployment of an administrative officer, who would act as the operational partner of the administration in all financial, human resources and support matters (para. 53).	As noted above, the Programme Support Service of the United Nations International Drug Control Programme has now extended to the Centre its functions in the areas of budget, audit, evaluation, personnel liaison and administrative support as well as service to the regular budget. This measure will ensure the necessary administrative support to the Centre and, thanks to economies of scale, it should not require the redeployment of an administrative officer to the Centre.
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part IV)	
In its resolution 6/1 on strategic management, the Commission reiterated its decision to curtail and streamline its reporting requirements and urged the Secretary-General to use his discretion in determining the necessity, form and length of such reporting. The Chairman of the Commission was requested to convene an informal working group of the members of the Commission to undertake, in consultation with its Bureau, a review of the programme mandates and resources with a view to establishing a more realistic relationship between them and that the review should focus on the expectations of Member States for the implementation of existing mandates, the requirements for meeting those expectations and the extent to which regular budget resources are to be used to support operational activities. The working group will consider the issue of maximizing the existing resource potential of the programme and of streamlining the agenda of the Commission. It is worth noting also that in section II of resolution 6/1, on resource mobilization, the Commission requested the Secretary-General to issue a consolidated appeal on crime prevention and criminal justice requirements to Governments (para. IV.69).	Consultations have been initiated with key donors and the Bureau of the Commission. Appropriate modalities are being studied for a consolidated appeal by the Secretary-General.

United Nations Centre for International Crime Prevention Proposed organizational structure and post distribution for the biennium 2000–2001


Office of the Executive Director
Office of the Director
RB:
1 D-2
1 GS
Prevention of International Terrorism Unit
RB:
1 P-5
1 P-4
Commission Secretariat and Legal Affairs Branch
RB:
2 P-5
2 P-4
1 P-3
1 P-2
1 GS (PL)
1 GS (OL)
XB:
3 P-2
Operations Branch
RB:
1 P-5
2 P-4
1 P-3
XB:
3 P-2
Crime Reduction and Analysis Branch
RB:
1 D-1
2 P-4
3 P-3
2 GS
XB:
3 P-3
1P-2
Posts in the field
XB:
1 P-5
1 P-4
1 P-3

Section 15
International drug control

(Programme 13 of the medium-term plan for the period 1998–2001)

Overview

15.1 The programme is implemented by the United Nations International Drug Control Programme, which was established pursuant to General Assembly resolution 45/179 of 21 December 1990. Under the guidance of its Executive Director, the Programme implements a broad range of drug control activities worldwide and is entrusted with the leadership and coordination of drug control efforts throughout the United Nations system.

15.2 The United Nations Office for Drug Control and Crime Prevention was established by the Secretary-General in accordance with his reform programme, described in part two, section V, of document A/51/950, dated 14 July 1997. The Secretary-General also decided that the former Crime Prevention and Criminal Justice Division would be reconstituted as the United Nations Centre for International Crime Prevention. Together, the new Centre and the United Nations International Drug Control Programme form the United Nations Office for Drug Control and Crime Prevention, and are under the responsibility of the Executive Director.

15.3 The activities for which the Programme is responsible fall within the framework of programme 13, International drug control, of the medium-term plan for the period 1998–2001 (A/53/6/Rev.1) The General Assembly, in its resolutions 51/219 and 53/207 on programme planning, designated the Programme as one of the priority areas of work.

15.4 The Programme has normative functions stemming from the international drug control treaties. These include the provision of secretariat services to the International Narcotics Control Board and to the Commission on Narcotic Drugs, its subsidiary bodies, and to intergovernmental conferences, as well as initiatives aimed at promoting adherence to the related conventions and the inclusion of their provisions in national legislation and their effective implementation. Both the conventions and the Commission assign to the Programme responsibility for collecting and analysing data and information on a number of drug control issues, the results of which are made available to Member States, taking advantage of advances in electronic data processing and communications.

15.5 The Programme also acts as a catalyst and supports Member States in enhancing the impact of their drug control efforts through more effective cooperation and coordination. The Programme supports national drug control policy formulation, planning and coordination, including the preparation of national drug control strategies and plans. Given the transnational nature of the drug problem, the importance of cooperation between countries is widely recognized. The Programme actively promotes subregional cooperation arrangements aimed at identifying and addressing specific drug control problems of common concern. Opportunities for cooperation on the regional and global levels are also identified and fostered.

15.6 As part of its efforts in support of Governments, the Programme functions as a repository of expertise on issues such as precursor controls, the establishment of standards for chemical analysis and quality control, anti-money-laundering measures, drug control legislation, alternative development and certain aspects of drug abuse prevention. The Programme undertakes the systematic processing and dissemination of research results and new methodologies.

15.7 The Fund of the Programme, established by the General Assembly as from 1 January 1992, provides extrabudgetary support for the operational activities of the Programme, concentrating on technical cooperation at the national, subregional, regional and global levels. The Commission on Narcotic Drugs, the principal international policy-making body on drug control issues, is authorized by the General Assembly to approve, on the basis of the Executive Director's proposals and taking into account the comments of the Advisory Committee on Administrative and Budgetary Questions, both the Fund's programme budget and the administrative and programme support cost budget, other than expenditures borne by the regular budget of the United Nations.

15.8 The existence within the Programme of both normative functions and operational technical cooperation activities permits a synergy of action. The network of field offices, financed through extrabudgetary resources primarily to facilitate technical cooperation, also contributes in a major way to the dialogue with Governments in furtherance of their normative obligations. Similarly, the existence of technical expertise that supports the normative work provides a valuable underpinning for the technical cooperation activities.

15.9 The outcome of the twentieth special session of the General Assembly, which was reflected in the revised medium-term plan for 1998–2001, has enhanced the role and responsibility of the Programme in supporting the international community in its drug control efforts.

15.10 For the biennium 2000–2001, particular focus will be placed on strengthening the monitoring and evaluation capabilities of the International Narcotics Control Board with respect to actions taken by Governments against drug abuse and illicit trafficking, as required under international drug control treaties, and on reaching specific targets under the action plans adopted at the twentieth special session of the General Assembly. Additional activities will also be implemented to enhance the catalytic functions of the Programme, such as the publication of the *World Drug Report,* the establishment of a clearing house for the exchange of information related to drug control, and the implementation of business plans for technical cooperation.

15.11 The Programme will continue to provide legal services to relevant United Nations bodies, as well as legal advice and assistance to Member States to enable them to implement fully the drug control treaties. In particular, in follow-up to the twentieth special session of the General Assembly, the Programme will promote measures to enhance judicial cooperation among countries pursuant to the 1998 Convention, *inter alia,* by expanding its capacity to facilitate the exchange of information between countries and relevant entities, including through the use of improved modern technology.

15.12 As regards the Programme's functions as a repository of expertise on drug control issues, emphasis will be placed on gathering information on the drug abuse situation at the national, regional and global levels, with a view to establishing a data baseline, and arriving at a more accurate estimation of the magnitude of the drug abuse problem. Activities will be reoriented to providing assistance to Member States through a participatory approach in designing and implementing more comprehensive and action-oriented demand reduction strategies in order to help them achieve the demand reduction objectives set in the Political Declaration (resolution S-20/2), and contributing to the implementation of the Declaration on the Guiding Principles of Drug Demand Reduction, (resolution S-20/3), both of which were adopted by the General Assembly at the special session. This reorientation will result in a better functioning International Drug Abuse Assessment System and the formulation of more effective demand reduction strategies and programmes socially and culturally relevant to individual Member States. Alternative development activities will focus on the follow-up to the Action Plan on International Cooperation on the Eradication of Illicit Drugs Crops and on Alternative Development endorsed by the special session (A/S-20/4, part E). The Programme will also develop a comprehensive and reliable international monitoring mechanism required to guide and assess the progress of measures implemented by the international community to eliminate or significantly reduce the illicit cultivation of cannabis, coca and opium poppy by the year 2008. The Programme will continue to provide information on scientific aspects of clandestine synthetic drugs, in particular, amphetamine-type-stimulants, emerging trends in their illicit manufacture, trafficking and consumption, acting as an international clearing-house system. Assistance will be provided to fight against money-laundering, through advisory services to the judicial, financial and law enforcement sectors at the national level, in order to give effect to the Political Declaration and the plan of action on countering money laundering, adopted in June 1998 at the special session (see A/S-20/4, sect. D).

15.13 The Programme established both a Focal Point for Gender Mainstreaming and a Focal Point for the Advancement of Women, thereby indicating its commitment to the goals set by the General Assembly in its resolution 53/120 of 9 December 1998 and the Economic and Social Council in resolutions 1998/26, 1998/43, 1997/2 and 1996/6, on the Follow-up to the Fourth World Conference on Women, the system-wide medium-term plan for the advancement of women and the conclusions on mainstreaming a gender perspective into all policies and programmes in the United Nations system. In particular, for 2000–2001, a technical paper and guidelines on gender mainstreaming in alternative development will be prepared. This output is also linked to the development of best practice in alternative development. In the area of demand reduction, all outputs related to data collection and epidemiology will collect data disaggregated by sex and, as necessary and appropriate, undertake a gender analysis of the data. Other planning or policy-making exercises will include gender among the dimensions under discussion.

15.14 The resources proposed for the biennium 2000–2001 under this section amount to $17,023,100, reflecting an increase of $2,294,700 (or 15.5 per cent). Of the resource growth, $2,080,600 relates to increased requirements for the programme of work; $128,600 to policy-making organs; and $85,500 to executive direction and management. The increase of $2,294,700 is the result of a range of adjustments in the activities and related resources proposed for the section, which may be summarized as follows:

(a) Establishment of three new posts ($600,900): one P-3 under subprogramme 1. Coordination and promotion of international drug control, for the publication of the *World Drug Report,* which would enhance the Programme's catalytic functions; one P-4 post under subprogramme 2, International drug control monitoring and policy-making, to strengthen the monitoring and evaluation capabilities of the International Narcotics Control Board; and one P-4 post under subprogramme 4, Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking, to enhance the Programme's ability to reach specific targets under the action plans adopted at the twentieth special session of the General Assembly;

(b) Increase in non-post resources of $1,693,800 including the following: (i) $65,900 for additional temporary assistance required for editing the *World Drug Report;* (ii) $490,900 for consultants and experts ($11,400 under executive direction and management and $479,500 under the programme of work); (iii) $360,700 for travel ($128,600 for policy-making organs, $8,200 for executive direction and management, and $223,900 for programme of work); (iv) $371,600 for contractual services; (v) $158,500 for general operating expenses; and (vi) $246,200 for furniture and equipment.

15.15 The amount of extrabudgetary resources estimated at $213,416,400 for the biennium 2000–2001 represent 92 per cent of the total resources available to this programme. The existing arrangements for intergovernmental review and management of these extrabudgetary funds provide for the Commission on Narcotic Drugs to approve biennial budgets to govern the use of such extrabudgetary resources.

15.16 The estimated percentage distribution of resources under this section would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	6.3	–
B. Executive direction and management	10.8	1.0
C. Programme of work	82.9	93.6
D. Programme support	–	5.4
Total	**100.0**	**100.0**

Table 15.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Policy-making organs	771.0	943.4	128.6	13.6	1 072.0	48.0	1 120.0
Executive direction and management	1 407.4	1 758.9	85.5	4.8	1 844.4	59.5	1 903.9
Programme of work	13 242.8	12 026.1	2 080.6	17.3	14 106.7	428.3	14 535.0
Total	**15 421.2**	**14 728.4**	**2 294.7**	**15.5**	**17 023.1**	**535.8**	**17 558.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	8 222.2	10 142.0	(ii) Extrabudgetary activities	11 513.2
			(b) Substantive activities	
	26 032.6	28 123.0	Fund of the United Nations International Drug Control Programme	31 903.2
			(c) Operational projects	
	70 099.9	115 000.0	Fund of the United Nations International Drug Control Programme	170 000.0
Total	**104 354.7**	**153 265.0**		**213 416.4**
Total (1) and (2)	**119 775.9**	**167 993.4**		**230 975.3**

Table 15.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	12 397.9	11 644.1	600.9	5.1	12 245.0	365.9	12 610.9
Other staff costs	784.1	391.3	65.9	16.8	457.2	13.9	471.1
Non-staff compensation	86.0	86.0	–	–	86.0	–	86.0
Consultants and experts	411.7	585.8	490.9	83.7	1 076.7	32.4	1 109.1
Travel	955.2	1 182.2	360.7	30.5	1 542.9	75.0	1 617.9
Contractual services	405.3	396.1	371.6	93.8	767.7	23.2	790.9
General operating expenses	46.9	154.8	158.5	102.3	313.3	9.4	322.7
Hospitality	3.0	2.7	–	–	2.7	–	2.7
Supplies and materials	154.8	134.8	–	–	134.8	4.1	138.9
Furniture and equipment	176.3	150.6	246.2	163.4	396.8	11.9	408.7
Total	**15 421.2**	**14 728.4**	**2 294.7**	**15.5**	**17 023.1**	**535.8**	**17 558.9**

(2) *Extrabudgetary resources*[a]

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	40 634.0	52 067.5	Posts	61 920.3
	305.4	238.0	Other staff costs	260.3
	3 546.6	5 791.7	Consultants and experts	15 797.9
	3 330.8	5 079.3	Travel	6 820.8
	16 758.4	27 504.0	Contractual services	35 381.6
	6 378.3	8 102.7	General operating expenses	10 546.3
	2 742.3	4 618.5	Supplies and materials	9 988.2
	12 928.9	21 422.0	Furniture and equipment	31 256.4
	898.3	1 473.2	Alteration and improvement of premises	2 177.7
	9 384.6	14 337.1	Grants and contributions	20 543.3
	7 447.1	12 631.0	Other expenditure	18 723.6
Total	**104 354.7**	**153 265.0**		**213 416.4**
Total (1) and (2)	**119 775.9**	**167 993.4**		**230 975.3**

[a] Includes all resources under the Fund for the United Nations International Drug Control Programme, including the biennial support budget and Programme-funded projects implemented by the Programme, other international and non-governmental organizations and Governments.

Table 15.3 Post requirements

Programme: International drug control

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*[a]		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	3	3	4	4
D-1	2	2	–	–	10	10	12	12
P-5	6	6	–	–	37	35	43	41
P-4/3	25	28	–	–	68	78	93	106
P-2/1	9	9	–	–	41	41	50	50
Total	**44**	**47**	**–**	**–**	**159**	**167**	**203**	**214**
General Service category								
Principal level	3	3	–	–	25	25	28	28
Other level	21	21	–	–	134	139	155	160
Total	**24**	**24**	**–**	**–**	**159**	**164**	**183**	**188**
Grand total	**68**	**71**	**–**	**–**	**318**	**331**	**386**	**402**

[a] Includes all extrabudgetary posts of the Programme funded under the biennial support budget of the Fund for the United Nations International Drug Control Programme, as well as posts established under project activities executed by the Programme with the exception of local posts established under projects at the country level.

A. Policy-making organs

15.17 There are two policy-making organs of the United Nations concerned with international drug control: the Commission on Narcotic Drugs, established in 1946 as a functional commission of the Economic and Social Council, and the International Narcotics Control Board, an independent technical body, established by the Single Convention on Narcotic Drugs of 1961 to limit the cultivation, production, manufacture and utilization of drugs to medical and scientific purposes, while at the same time ensuring their sufficient availability for those purposes. The secretariat of the United Nations International Drug Control Programme provides substantive services to both organs.

15.18 The 53-member Commission on Narcotic Drugs holds regular annual sessions at Vienna, as well as a biennial resumed session devoted to administrative and budgetary matters. The Commission has established subsidiary bodies to coordinate the mechanisms for drug law enforcement at the regional level. These include the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East, to which there are 23 representatives, and the regional meetings of the operational heads of national drug law enforcement agencies for Asia and the Pacific, for Africa, for Europe and for Latin America and the Caribbean. Their meetings also bring together observers from regional intergovernmental organizations active in support of drug law enforcement.

15.19 The International Narcotics Control Board is a treaty body consisting of 13 members, 3 elected from among candidates proposed by the World Health Organization (WHO) and 10 from among candidates proposed by Governments. It holds two mandatory sessions a year and may decide to meet more often as required. At its sixty-fifth session in November 1998, the Board decided (decision 65/76) that, beginning in the biennium 2000–2001, it should hold one additional session every biennium, considering that the number of parties to the international drug control treaties, as well as the number of substances under international control have increased in recent years. When not in session, the Board depends on its secretariat to carry out its functions. The Board also maintains ongoing discussions with Governments through regular consultations and confidential country missions, in order to further the aims of the treaties.

Table 15.4 **Summary of requirements by policy-making organs**

(Thousands of United States dollars)

Regular budget

Policy-making organ	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Commission on Narcotic Drugs	197.9	368.2	18.0	4.8	386.2	18.8	405.0
International Narcotics Control Board	573.1	575.2	110.6	19.2	685.8	29.2	715.0
Total	**771.0**	**943.4**	**128.6**	**13.6**	**1 072.0**	**48.0**	**1 120.0**

Table 15.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Non-staff compensation	86.0	86.0	–	–	86.0	–	86.0
Travel	685.0	857.4	128.6	14.9	986.0	48.0	1 034.0
Total	**771.0**	**943.4**	**128.6**	**13.6**	**1 072.0**	**48.0**	**1 120.0**

Resource requirements (at current rates)

Non-staff compensation

15.20 The proposed amount of $86,000, at maintenance level, relates to the emoluments paid to the members of the Board in accordance with General Assembly resolution 35/218 of 17 December 1980 ($5,000 to the Chairman, $4,000 to the 2 Vice-Chairpersons and $3,000 to the other 10 members annually).

Travel

15.21 The estimated requirements of $986,000, reflecting an increase of $128,600, relate to the travel costs of: (a) one representative each from the 53 States members of the Commission on Narcotic Drugs, the President of the Board and the Chairman of the Subcommission to attend the annual sessions of the Commission on Narcotic Drugs and one resumed session of the Commission to be held every second year of the biennium in order to discuss and approve the programme budget of the Fund of the Programme; (b) 23 representatives to the two annual meetings of the Subcommission (the number of representatives increased from 20 to 23, as a result, on one hand, of decision 1996/248 of the Economic and Social Council, by which the Council approved the application of Kazakhstan, Kyrgyzstan, Tajikistan and Turkmenistan for membership in the Subcommission, and on the other hand, the resignation, in February 1997, of Sweden as a member of the Subcommission); (c) five sessions of the Board; and (d) the conduct of local inquiries, the number of which is expected to increase, in accordance with article 14 of the 1961 Single Convention on Narcotic Drugs, as amended by the 1972 Protocol. The increase of $128,600 is due to the holding of one additional session of the Board ($83,000), three additional missions per year to be carried out by Board members ($27,600) and additional travel requirements for the members of the Subcommission ($18,000).

B. Executive direction and management

15.22 The Executive Director is responsible for coordinating and providing effective leadership for all United Nations drug control activities, to ensure coherence of actions within the Programme and coordination, complementarity and non-duplication of such activities across the United Nations system. In that capacity, the Executive Director participates in the work of the Administrative Committee on Coordination.

15.23 In addition, the Office of the Executive Director is responsible for developing strategies to implement policies decided by the General Assembly, the Economic and Social Council and the Commission on Narcotic Drugs in the field of drug control. The office also coordinates the formulation of and changes in the proposed programme of work, promotes coherence of the programme policies and questions, elaborates methodologies in monitoring and evaluation and undertakes policy-oriented substantive monitoring of programme activities. In the biennium 2000–2001, focus will be placed on leading the development of new strategies arising from decisions made by the General Assembly at its twentieth special session and ensuring that these strategies are translated into concrete plans of action.

Table 15.6 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	1 345.4	1 247.2	–	–	1 247.2	39.9	1 287.1
Other staff costs	–	391.3	65.9	16.8	457.2	13.9	471.1
Consultants and experts	–	41.8	11.4	27.2	53.2	1.6	54.8
Travel	59.0	75.9	8.2	10.8	84.1	4.1	88.2
Hospitality	3.0	2.7	–	–	2.7	–	2.7
Total	**1 407.4**	**1 758.9**	**85.5**	**4.8**	**1 844.4**	**59.5**	**1 903.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	486.3	1 784.4	(b) Substantive activities	2 206.6
	–	–	(c) Operational projects	–
Total	**486.3**	**1 784.4**		**2 206.6**
Total (1) and (2)	**1 893.7**	**3 543.3**		**4 110.5**

Table 15.7 Post requirements

Programme: Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-1	–	–	–	–	2	2	2	2
P-5	1	1	–	–	1	1	2	2
P-4/3	1	1	–	–	4	4	5	5
P-2/1	1	1	–	–	2	2	3	3
Total	**4**	**4**	**–**	**–**	**9**	**9**	**13**	**13**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	1	1	–	–	4	4	5	5
Total	**2**	**2**	**–**	**–**	**4**	**4**	**6**	**6**
Grand total	**6**	**6**	**–**	**–**	**13**	**13**	**19**	**19**

Resource requirements (at current rates)

Posts

15.24 An estimated amount of $1,247,200 would provide for the continuation of the established posts shown in table 15.7.

Other staff costs

15.25 Estimated requirements of $457,200, representing an increase of $65,900, would include: (a) $426,500 for general temporary assistance for: (i) carrying out the recurrent activities as approved by the Economic and Social Council in its resolutions 1996/29, on action to strengthen international cooperation to control precursors and their substitutes used in the illicit manufacture of controlled substances, in particular amphetamine-type stimulants, and to prevent their diversion, and 1996/30, on measures to combat diversion of psychotropic substances and to establish effective control over operations carried out by intermediaries in international trade of psychotropic substances; (ii) the replacement of staff on extended sick leave or maternity leave and assistance during periods of peak workload; and (iii) editorial services for the *World Drug Report;* and (b) $30,700 for overtime. The resources for general temporary assistance and overtime are centrally allocated under executive direction and management. The increase of $65,900 is due to additional requirements for temporary assistance to edit the *World Drug Report*.

Consultants and experts

15.26 An estimated amount of $53,200, representing an increase of $11,400, would be required for the services of consultants with specialized expertise to develop new policy directions as a follow-up to the special session of the General Assembly and to design a conceptual framework for a management information system on the flow and analysis of strategic information, with a view to improving executive direction and management. The increase of $11,400 is due to the need for additional expertise in a number of areas related to follow-up of the special session.

Travel

15.27 An estimated provision of $84,100, representing an increase of $8,200, would be required for the attendance by the Executive Director and his staff at meetings of the regular sessions of the General Assembly, the Economic and Social Council and other bodies concerned with drug control matters. Travel is also foreseen for the Senior Evaluation Officer to participate in the meetings of the Inter-Agency Working Group on Evaluation to be held in New York and in Geneva, and to participate in the Committee for Programme and Coordination in connection with the consideration of the medium-term plan for the period 2002–2005.

Hospitality

15.28 An amount of $2,700, at the maintenance level, would be required for the cost of official functions to be held in conjunction with the sessions of the Commission on Narcotic Drugs and the International Narcotics Control Board.

C. Programme of work

15.29 The estimated percentage distribution of resources among subprogrammes would be as follows:

Subprogramme	Regular budget	Extra-budgetary
	(percentage)	
1. Coordination and promotion of international drug control	14.5	1.2
2. International drug control monitoring and policy-making	55.6	0.1
3. Demand reduction: prevention and reduction of drug abuse	6.1	27.2
4. Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking	23.8	71.5
Total	**100.0**	**100.0**

Table 15.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	11 052.5	10 396.9	600.9	5.7	10 997.8	326.0	11 323.8
Other staff costs[a]	784.1	–	–	–	–	–	–
Consultants and experts	411.7	544.0	479.5	88.1	1 023.5	30.8	1 054.3
Travel	211.2	248.9	223.9	89.9	472.8	22.9	495.7
Contractual services	405.3	396.1	371.6	93.8	767.7	23.2	790.9
General operating expenses	46.9	154.8	158.5	102.3	313.3	9.4	322.7
Supplies and materials	154.8	134.8	–	–	134.8	4.1	138.9
Furniture and equipment	176.3	150.6	246.2	163.4	396.8	11.9	408.7
Total	**13 242.8**[b]	**12 026.1**	**2 080.6**	**17.3**	**14 106.7**	**428.3**	**14 535.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary programmes	–
			(b) Substantive activities	
	25 546.3	26 338.6	Fund for the United Nations International Drug Control Programme	29 696.6
			(c) Operational projects	
	70 099.9	115 000.0	Fund for the United Nations International Drug Control Programme	170 000.0
Total	**95 646.2**	**141 338.6**		**199 696.6**
Total (1) and (2)	**108 889.0**[b]	**153 364.7**		**214 231.6**

[a] Centrally allocated under executive direction and management.

[b] Total 1996–1997 expenditures of the regular budget for programme of work by object of expenditure are shown only under this table at the level of the whole programme of work. Owing to the revisions of the subprogramme structure, it is not possible to redistribute these expenditures accurately among the four subprogrammes of the revised medium-term plan for the period 1998–2001.

Table 15.9

Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	3	3	4	4
D-1	2	2	–	–	7	7	9	9
P-5	5	5	–	–	36	34	41	39
P-4/3	24	27	–	–	60	70	84	97
P-2/1	8	8	–	–	39	39	47	47
Total	**40**	**43**	**–**	**–**	**145**	**153**	**185**	**196**
General Service category								
Principal level	2	2	–	–	24	41	26	43
Other level	20	20	–	–	119	107	139	127
Total	**22**	**22**	**–**	**–**	**143**	**148**	**165**	**170**
Grand total	**62**	**65**	**–**	**–**	**288**	**301**	**350**	**366**

Subprogramme 1
Coordination and promotion of international drug control

Table 15.10 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures[a]	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	–	1 361.8	173.3	12.7	1 535.1	68.8	1 603.9
Consultants and experts	–	–	151.4	–	151.4	4.4	155.8
Travel	–	18.2	40.6	223.0	58.8	2.8	61.6
Contractual services	–	100.4	199.4	198.6	299.8	9.1	308.9
Total	**–**	**1 480.4**	**564.7**	**38.1**	**2 045.1**	**85.1**	**2 130.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
		2 086.7	Fund for the United Nations International Drug Control Programme	2 387.8
	–	–	(c) Operational projects	–
Total	**–**	**2 086.7**		**2 387.8**
Total (1) and (2)	[a]	**3 567.1**		**4 518.0**

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[a] The 1996–1997 expenditure distribution is indicated only in table 15.8 at the level of the whole programme of work because, owing to a subsequent change in subprogramme and organizational structures, it is not possible to reflect those expenditures under the revised subprogramme structure.

Table 15.11 **Post requirements**

Subprogramme: Coordination and promotion of international drug control

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	–	–	–	–	2	2	2	2
P-5	2	2	–	–	1	1	3	3
P-4/3	3	4	–	–	5	5	8	9
P-2/1	2	2	–	–	2	2	4	4
Total	**7**	**8**	**–**	**–**	**10**	**10**	**17**	**18**
General Service category								
Other level	–	–	–	–	8	8	8	8
Total	**–**	**–**	**–**	**–**	**8**	**8**	**8**	**8**
Grand total	**7**	**8**	**–**	**–**	**18**	**18**	**25**	**26**

15.30 The objectives to be pursued under this subprogramme, which is under the direct supervision of the Executive Director, are: (a) to foster cooperation among Member States, specialized agencies and intergovernmental and non-governmental organizations so as to ensure greater unity of purpose and the coordination, complementarity and non-duplication of activities in the field of drug control; (b) to increase the knowledge and raise awareness among decision makers and the general public, including relevant organizations, of the work of the United Nations International Drug Control Programme and of the problems surrounding illicit drug production, abuse and trafficking; and (c) to mobilize human and financial resources for the Programme.

15.31 The main activities to be carried out during the biennium under subprogramme 1 are: (a) coordination with relevant United Nations system organizations, intergovernmental organizations, and non-governmental organizations; (b) raising the profile of the Programme and of the drug issue and generating financial support; (c) promotion of drug control coordination and supporting capacity-building at the regional, subregional and national levels; and (d) acting as the centre of expertise and clearing house for the exchange and analysis of information on the global drug problem.

15.32 The main changes to take place during the biennium 2000–2001 are: (a) additional activities emanating from the mandates of the twentieth special session of the General Assembly, such as the publication of the *World Drug Report*; (b) the establishment of a clearing house for the exchange of information; (c) the removal of illegal drug-related information from the Internet; (d) fund-raising for and the implementation of business plans for Bolivia, Colombia and Peru, the Economic Cooperation Organization (ECO) States, and regional programme frameworks for South-East Asia, including those countries that are not members of the Association of South-East Asian Nations (ASEAN), Eastern Europe, the Economic Community of West African States (ECOWAS), the South African Development Community (SADC), East Africa, Mexico and Central America and the Caribbean; (e) monitoring of implementation by Member States of the decisions of the twentieth special session of the General Assembly; (f) coordination and monitoring of action taken by organizations of the United Nations system to promote the implementation of the outcome of the special session of the General Assembly; and (g) enhancement of partnerships with civil society organizations.

15.33 Regular budget resources are used for the Programme's normative and standard-setting role, while extrabudgetary funds are mainly used for technical cooperation activities. Under subprogramme 1, regular budget resources fund activities related to providing leadership to and coordination of international drug control activities among the Programme's partners, such as United Nations entities, Governments, intergovernmental organizations and non-governmental organizations, in order to ensure unity of purpose and coherence of action in drug control by the international community; public relations activities to increase awareness among decision and opinion makers and the general public of the problem of drug abuse and its consequences; and gathering, analysing and exchanging information on the drug problem, including clearing-house functions. Extrabudgetary resources mainly fund technical cooperation activities designed to assist Governments to tackle the drug problem at the subregional and regional levels, and to enhance the capacity of Governments to plan and coordinate national efforts. Extrabudgetary resources are also used to supplement or expand core activities funded from the regular budget for research and analysis on the drug phenomenon, as well as external relations activities.

15.34 The Programme will utilize technical cooperation resources to assist Governments to enhance cooperation at the subregional and regional levels and support those arrangements through the elaboration and implementation of technical cooperation projects. Priority regions include the ECO countries of Central and West Asia. A new programme framework for technical cooperation activities will be implemented for South-East Asia, working in collaboration with ASEAN and the Asian Development Bank. Subregional cooperation will also be strengthened in Southern Africa, through SADC, and in Eastern Europe, the Caribbean and Latin America. On the national level, technical assistance will be provided to Governments to strengthen national drug control coordination bodies, and to elaborate and implement comprehensive national drug control strategies and programmes, also known as master plans.

Expected accomplishments

15.35 The expected accomplishments during the biennium include:

(a) Effective coordinated approach to the drug control-related activities across the United Nations system with the United Nations International Drug Control Programme providing leadership;

(b) Coordinated programming and implementation of activities related to drug control by Governments, regional and subregional institutions and intergovernmental and non-governmental organizations;

(c) Increased resources for the Fund for the United Nations International Drug Control Programme and a more varied and solid funding base to finance activities in response to the needs of Member States;

(d) Increased and more informed coverage by the media and timely dissemination of accurate information via the Internet on various aspects of the drug problem, in particular amphetamine-type stimulants, as well as international control measures;

(e) Establishment of interim arrangements with Internet service providers and with relevant businesses to examine how information on the Internet, such as illegal drug-related information, could be filtered;

(f) Facilitation of knowledge-based policy formulation, decision-making and implementation of Programme study findings by Governments, United Nations bodies, financial institutions and non-governmental organizations.

Outputs

15.36 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of two meetings of the Subcommittee on Drug Control of the Administrative Committee on Coordination;

(ii) Parliamentary documentation

a. Commission on Narcotic Drugs. Biennial report on the status of the System-wide Action Plan on Drug Abuse Control and annual reports of the Executive Director;

b. Subcommittee on Drug Abuse of the Administrative Committee on Coordination. Two background papers;

(iii) Other services provided. One ad hoc expert group meeting on Internet filtering; two ad hoc expert group meetings to prepare the foundation for cooperation with relevant Programme partners on the establishment of the information clearing house;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *UNDCP Information Letter* (quarterly); one update of the film/video catalogue; one updated Directory of non-governmental organizations active in drug control; *United Nations Journal on Drugs and Crime* (biannual); *World Drug Report* (biennial);

(ii) Non-recurrent publications. Four technical reports on trends in synthetic drugs, particularly amphetamine-type stimulants;

(iii) Booklets, pamphlets, fact sheets, wallcharts, information kits, photographs and other promotional materials;

(iv) Electronic, audio and video issuances. Two promotional videos; enhanced photographic, slide and film/video lending library;

(v) Several press releases and press conferences to enhance contacts with important international media;

(vi) Special events. Coordination of observance of the International Day against Drug Abuse and Illicit Trafficking; two special events to mobilize civil society, in particular the business sector; two ad hoc conferences and campaigns for awareness-raising on drug control issues;

(vii) Technical material for outside users. Maintenance of the reference collection;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Participation in four meetings of the Administrative Committee on Coordination; liaison with the secretariat of the Administrative Committee on Coordination and its subsidiary bodies; participation in four relevant inter-agency meetings of the United Nations system; conclusion of memoranda of understanding with other organizations; cooperation with the focal points of the entities of the United Nations system; maintenance of links with non-governmental organization umbrella organizations; participation in eight meetings of the Vienna Non-Governmental Organization Committee; liaison with intergovernmental, civil society (in particular national advocacy groups), regional and subregional organizations; liaison with Governments for all aspects of fund-raising through servicing meetings with donors, dissemination of report on the use of voluntary contributions, fund-raising missions and other initiatives; developing contacts with the private sector and with Governments not yet contributing significant amounts; organization of two consultations at the regional and global levels with representatives of States, the media and the telecommunications and software industries, to promote and encourage self-restraint and to develop frameworks for removal of illegal drug-related information from the Internet; development of a worldwide clearing-house system in partnership with other international organizations, relevant national institutions and documentation centres; 40 funding agreements concluded with donor Governments in support of specific operational and technical programmes;

(d) *Technical cooperation (XB)*. Advisory services to Member States and regional organizations (such as ASEAN, the Inter-American Drug Abuse Control Commission, ECO, ECOWAS, Pacific Forum, Organization of African Unity (OAU) and SADC on the development and implementation of master plans, national business plans, drug control strategies and action plans, memoranda of understanding, regional frameworks, including technical assistance for drug control capacity-building; provision of assistance to non-governmental organizations in developing countries in implementing their drug control activities subject to the agreement of relevant Governments; advisory services to Member States on their policy formulation through assessing the national drug control situation and emerging global trends; negotiations with recipient countries with a view to concluding cost-sharing arrangements; assistance to Governments on the implementation of the Action Plan on Amphetamine-type Stimulants, as adopted by the General Assembly at the special session with a particular focus on the Far East/South-East Asia region.

Resource requirements (at current rates)

Posts

15.37 The estimated resource requirements of $1,535,100, representing an increase of $173,300, would provide for the posts shown in table 15.11. The increase of $173,300 relates to the proposal to establish one new P-3 post, the incumbent of which would be responsible for the overall coordination of statistical information required for research and writing of the *World Drug Report*.

Consultants and experts

15.38 The estimated new requirement of $151,400 would provide (a) $88,700 for consultancy services and advice on information security related to increased Internet use; on mechanisms for filtering unwanted information from the Internet; preparation of draft national legislation with respect to the obligations and duties of Internet services providers; review best practices and methods for the establishment of an information clearing house on drugs; design a computerized document management system which makes corporate information resources secure, accessible, retrievable and interchangeable; and (b) $62,700 for one expert group meeting on Internet filtering and two expert group meetings to prepare the foundation for the cooperation with relevant partners for the establishment of the information clearing house. The activities relate to resolutions adopted at the twentieth special session of the General Assembly.

Travel

15.39 An estimated amount of $58,800, representing an increase of $40,600, due to additional activities emanating from the mandates of the twentieth special session of the General Assembly, would enable staff to attend inter-agency meetings on drug control issues and coordination; meetings concerning the removal of illegal drug-related information from the Internet and the establishment of the information clearing house; for consultation and harmonization of drug information classification with the European Union, the Organization of American States, and other relevant organizations.

Contractual services

15.40 Estimated resources totalling $299,800, representing an increase of $199,400, would be required for the external printing and binding of four publications. The increase is primarily due to the requirements for a new publication, the *United Nations Journal on Drugs and Crime*, which merges two publications: *International Crime Policy* and *Bulletin on Narcotics*, previously foreseen under sections 14 and 15, respectively. This was done at the initiative of the Executive Director to enable the United Nations to focus and enhance its capacity to address the interrelated issues of drug control, crime prevention and international terrorism in all its forms. The new publication will fulfil the mandates for which the previous two publications were issued.

Subprogramme 2
International drug control monitoring and policy-making

Table 15.12 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*[a]	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	6 722.6	213.8	3.1	6 936.4	189.2	7 125.6
Consultants and experts	–	398.0	(30.3)	(7.6)	367.7	11.3	379.0
Travel	–	172.9	76.8	44.4	249.7	12.1	261.8
Contractual services	–	249.0	37.8	15.1	286.8	8.6	295.4
Total	**–**	**7 542.5**	**298.1**	**3.9**	**7 840.6**	**221.2**	**8 061.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	–	201.5	Fund for the United Nations International Drug Control Programme	255.5
	–	–	(c) Operational projects	–
Total	**–**	**201.5**		**255.5**
Total (1) and (2)	**a**	**7 744.0**		**8 317.3**

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[a] The 1996–1997 expenditure distribution is indicated only in table 15.8 at the level of the whole programme of work because, owing to a subsequent change in subprogramme and organizational structures, it is not possible to reflect those expenditures under the revised subprogramme structure.

Table 15.13 **Post requirements**

Subprogramme: International drug control monitoring and policy-making

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	2	2	–	–	2	1	4	3
P-4/3	15	16	–	–	2	2	17	18
P-2/1	5	5	–	–	3	3	8	8
Total	**25**	**26**	**–**	**–**	**7**	**6**	**32**	**32**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	15	15	–	–	5	5	20	20
Total	**16**	**16**	**–**	**–**	**5**	**5**	**21**	**21**
Grand total	**41**	**42**	**–**	**–**	**12**	**11**	**53**	**53**

15.41 The subprogramme is under the responsibility of the Division for Treaty Affairs and Support to Drug Control Organs. The main focus of the activities under the subprogramme is to provide support to the Commission on Narcotic Drugs, and the International Narcotics Control Board. Activities under this subprogramme are normative in nature and are mainly funded by the regular budget. Nevertheless, some extrabudgetary funds support the regular budget activities. Information on and analysis of the worldwide drug control situation generated by the extrabudgetary activities of the United Nations International Drug Control Programme at headquarters and in the field, in particular through the Programme's field offices network, facilitate the Commission's decision-making process and regularly contribute to the International Narcotics Control Board's knowledge base, permitting it to monitor the global drug control situation.

15.42 The activities pertaining to this subprogramme are covered under the two organizational settings described below.

Secretariat of the International Narcotics Control Board

15.43 The secretariat of the International Narcotics Control Board implements activities that aim at achieving effective support for the Board in carrying out its treaty-mandated functions under the 1961 Single Convention on Narcotic Drugs, the 1971 Convention on Psychotropic Substances and the 1988 United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances and other functions assigned to it by resolutions of the General Assembly and the Economic and Social Council. The International Narcotics Control Board secretariat will strengthen its monitoring and evaluating capabilities with respect to action taken by Governments against drug abuse and illicit trafficking, as required under international drug control treaties. The number of substances which have now been scheduled under the 1971 Convention has substantially increased and additional controls have been recommended by relevant United Nations resolutions. There has also been a large increase in the number of parties to the Convention, which has resulted in a substantial expansion of the secretariat's activities concerning psychotropic substances required to be undertaken on behalf of the Board. In the course of discharging its treaty functions, the Board has increasingly been called upon to collect and utilize a wider range of relevant information on precursors under the 1988 Convention and to assist Governments in preventing their diversion into illicit drug manufacture. To that end, priorities of the secretariat's activities will be to assist Governments to establish relevant control mechanisms, identify and analyse substances for possible international control and other issues related to treaty compliance and widely disseminate the Board's findings and annual reports.

Expected accomplishments

15.44 By the end of the biennium 2000–2001, the expected accomplishments will include the following:

(a) The ability of the International Narcotics Control Board to make sound decisions on the necessity for inquiries with Governments, to propose the conduct of fact-finding missions and remedial measures to achieve full compliance with treaty provisions and to maintain and improve its dialogue with Governments, will be strengthened;

(b) Increased attention to the Board's findings and annual reports paid by the international community, including the general public;

(c) Improved monitoring of the licit movement of narcotic drugs and psychotropic substances at all stages, including manufacture, international trade and domestic distribution of those substances, as well as of the actions taken by Governments in exercising control as provided for by the conventions and as recommended by relevant intergovernmental forums;

(d) Proper worldwide balance between supply and demand for licit drugs achieved through formulation of relevant recommendations to Governments;

(e) Working mechanisms and standard operating procedures between competent national and international bodies established with a view to preventing and detecting diversion of narcotic drugs and psychotropic substances into illicit traffic;

(f) Improved monitoring of the licit international movement of precursor chemicals and their uses to identify general trends;

(g) Identification and assessment of substances for possible international control scheduling, rescheduling and/or de-scheduling, or inclusion in the limited international special surveillance list.

Outputs

15.45 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. The International Narcotics Control Board and its Standing Committee on Estimates (120 meetings); conferences or other international and regional bodies with which the Board cooperates (International Criminal Police Organization (Interpol), Pompidou Group, European Commission, etc.) (4 meetings);

(ii) Parliamentary documentation

a. Economic and Social Council. Annual reports of the International Narcotics Control Board;

b. International Narcotics Control Board. Four reports on inter-sessional developments, Board missions and special studies; six technical publications on narcotic drugs, psychotropic substances and precursors and supplements such as estimates of narcotic drugs, as well as any other reports the Board may decide to publish; two reports to the Board on articles 14, 19, and 22 of the 1961, 1971 and 1988 Conventions, respectively; two reports to the Board on progress made by Governments to reduce drug abuse and illicit drug trafficking; two reports on evaluation of follow-up actions by Governments to Board missions; two reports to the Board on excessive medical use patterns of amphetamine-type stimulants worldwide; 12 reports on the functioning of international control over the licit supply of narcotic drugs and psychotropic substances and on the monitoring of precursors, including the estimates system for narcotic drugs, the assessment system of annual legitimate requirements for psychotropic substances and documentation on substances that may require scheduling, rescheduling or de-scheduling under the 1988 Convention; four reports on analysis of data to identify new developments in illicit drug manufacture and evaluation of chemicals (precursors);

(iii) Other services provided. Two ad hoc expert group meetings to advise the Board on matters related to the implementation of the international drug control treaties; one expert group meeting to assist the Board in its assessment of substances to be put in Tables I or II of the 1988 Convention, in determining the appropriateness of existing control measures and technical issues;

(b) *Other substantive activities*

(i) Recurrent publications. Two reports of the International Narcotics Control Board in accordance with article 15 of the 1961 Convention and article 18 of the 1971 Convention; two reports of the Board for 2000 and 2001 on the implementation of article 12 of the 1988 Convention; two issues of *Narcotic Drugs: estimated world requirements for 2001 and 2002 and statistics for 1999 and 2000*; 48 issues of the *Supplement to Narcotic Drugs: estimated world requirements for 2001 and 2002 and statistics for 1999 and 2000*; two issues on psychotropic substances statistics for 1999 and 2000 (assessment of medical and scientific requirements for substances in Schedule II, requirements for import authorizations for substances in Schedules III and IV);

(ii) Press releases and conferences. Wide dissemination of the Board's findings and reports to decision makers and the general public; liaison maintained with United Nations information centres, participation in press conferences, responses to requests of media, contribution to speeches and interventions of members of the Board at international meetings, including the Commission on Narcotic Drugs and the Economic and Social Council;

(iii) Technical materials for outside users

a. Annual update of the list of narcotic drugs under international control ("Yellow List"); annual update of Forms A, B and C for the use by Governments to furnish statistical data and estimates to the Board required under the 1961 Convention;

b. Annual update of the list of psychotropic substances under international control ("Green List"); quarterly update of assessments of medical and scientific requirements for substances included in Schedules II, III and IV; annual update of Forms P, A/P and B/P for the use by Governments to furnish data required under the 1971 Convention and related Economic and Social Council resolutions; biannual update of the table reflecting countries' requirements of import authorizations for psychotropic substances in Schedules III and IV;

c. Annual update of the list of substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances under international control ("Red List"); annual update of Form D used by Governments to furnish data required under article 12 of the 1988 Convention and related Economic and Social Council resolutions;

d. Information on relevant indicators to assist Governments to better evaluate their needs for narcotic drugs;

e. Assessment of the adequacy of estimates of national needs for narcotic drugs; establishment of annual estimates for approval by the Board, for Governments that fail to provide them and evaluation of supplementary estimates;

f. Management of an assessment system for psychotropic substances and comparative and other analyses of assessments for such substances;

g. Establishment of assessments of psychotropic substances for Governments that fail to provide them;

h. Ensure that exporting countries take assessments into account before authorizing exports, and identify whether assessments for psychotropic substances established by Governments or the Board have been respected;

i. Identify whether import and manufacture limits for narcotic drugs set by the Board have been respected;

j. Two limited international special surveillance lists of chemicals frequently used in illicit drug manufacture;

k. Annual update of training materials on the control of narcotic drugs, psychotropic substances and precursors;

l. Information from Governments and competent international bodies on control measures and policy developments;

m. Proposal to Governments, the International Narcotics Control Board and the Commission on additional or alternative measures relating to treaty compliance;

n. Provision of information to Governments on measures taken in other countries and regular evaluation of the appropriateness of the measures;

o. Monitor trends in illicit trafficking and diversion of controlled substances, such as amphetamine-type stimulants from licit channels into illicit traffic, alert and suggest remedial measures to Governments, the Board and relevant international bodies;

p. Studies and analyses of data to identify new developments in the licit supply of and demand for narcotic drugs and psychotropic substances, such as amphetamine-type stimulants and prepare comparative analyses;

q. Study on the availability of narcotic drugs and psychotropic substances for medical needs;

r. Identification and investigation of reasons for data inconsistencies and remedial actions proposed as appropriate;

s. Consultations with and recommendations to the Board and Governments of producing and manufacturing countries with a view to keeping a balance between supply of and demand for opiates, avoiding proliferation of supply sources and promoting worldwide availability of opiates for medical purposes;

t. Preparation of comparative statement between consumption and assessments of psychotropic substances;

u. Determination of the legitimacy of international transactions;

v. Identification of new methods and routes of diversion and cooperate in the investigations of suspicious transactions with Governments, Interpol and the World Customs Organization;

w. Assessment of substances for possible scheduling, rescheduling, and de-scheduling under the 1988 Convention;

x. Analyses of information to establish and maintain a special international surveillance list of non-scheduled chemicals to prevent use by traffickers;

y. Data and its analysis on the licit manufacture, trade and use patterns of precursors to facilitate identification of suspicious transactions and develop and maintain database;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Follow-up actions on the Board's decisions on its behalf;

(ii) Actions on behalf of the Board on articles 14, 19 and 22 of the 1961, 1971 and 1988 Conventions, respectively;

(iii) Substantive and organizational preparations to carry out and follow up approximately 35 fact-finding and inspection missions to countries;

(iv) Coordination of the Board's activities and policies with the United Nations International Drug Control Programme, WHO and other competent international bodies;

(v) Monitor drug control situations worldwide and identification of gaps in international and national control systems that may require action by the Board;

(vi) Implementation of two programmes of notification to Governments of estimates for narcotic drugs confirmed by the Board and of requests for amendments or information; four programmes of notification to Governments of assessments of medical and scientific requirements for substances in Schedules II, III and IV and of countries' requirements of import authorizations for substances in Schedules III and IV of the 1971 Convention; six programmes of exchange of information with Governments related to suspicious transactions in narcotic drugs, psychotropic substances and precursors, in order to prevent their diversion into illicit channels;

(vii) Substantive input for assistance to Governments to ensure adequate national control mechanisms for narcotic drugs, psychotropic substances and precursors;

(d) *Technical cooperation.* Organization of and participation in international training activities, workshops and consultations for national drug control administrators.

Secretariat of the Commission on Narcotic Drugs and Legal Affairs Section

15.46 The secretariat of the Commission on Narcotic Drugs provides high-quality analytical, organizational and administrative support to the Commission, its subsidiary bodies and intergovernmental conferences on drug control to ensure the effective discharge of their treaty, normative and operational functions, including the follow-up to the twentieth special session of the General Assembly. The secretariat also provides or requests high quality and timely information to and from ministries of foreign affairs, permanent missions to the United Nations, organizations and agencies of the United Nations system, and other international organizations, on a wide range of legal and technical issues related to the functions and decisions of the Commission and other United Nations legislative bodies on drug control.

15.47 The Legal Affairs Section provides legal services to the relevant United Nations bodies, as well as legal advice and assistance to Governments to enable them to fully implement the drug control treaties. In particular, following the twentieth special session of the General Assembly, the Section will promote measures to enhance judicial cooperation among countries pursuant to the 1988 Convention. These measures include: (a) the exchange of information on laws, practices and procedures; (b) review and enactment of implementing legislation; negotiation of bilateral and regional agreements; and (c) training and technical cooperation for judicial, prosecutorial and law enforcement personnel. To this end, the Section will build on existing legal advice and assistance programmes to expand its capacity to facilitate the exchange of relevant information between countries and relevant entities, including through the use of improved modern technology, promote subregional and regional agreements through meetings, memoranda of understanding and by the provision of model agreements, as well as further develop training programmes for judicial and prosecutorial personnel.

Expected accomplishments

15.48 At the end of the biennium, the following accomplishments are expected to be achieved:

(a) Facilitation of decision-making and provision of policy direction by the Commission on Narcotic Drugs, as the United Nations policy-making organ in the field of drug control and governing body of the United Nations International Drug Control Programme;

(b) Provision and receipt of higher quality and more timely information to/from ministries of foreign affairs, permanent missions to the United Nations, organizations and agencies of the United Nations system and other international organizations on a wide range of legal and technical issues related to the functions and decisions of the Commission and other United Nations legislative bodies on drug control;

(c) Relevant parliamentary bodies are kept fully informed of the legal implications of matters relating to the implementation of the drug control treaties;

(d) The repository of legal information relevant to international drug control available for reference and use by countries and other relevant entities is fully maintained and the provision of advice relating to treaty implementation.

Outputs

15.49 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Commission on Narcotic Drugs. 25 plenary meetings and 16 meetings of the Committee of the Whole, including servicing of the reconvened session of the Commission; 8 meetings of the Extended Bureau of the Commission; 6 informal consultations with permanent missions; and 90 plenary and working group sessions of the subsidiary bodies of the Commission;

(ii) Parliamentary documentation

a. General Assembly. Annual report on activities undertaken by the Programme and Governments relating to the implementation of the Global Programme of Action and the outcome of the twentieth special session of the General Assembly; and one biennial report on the implementation of the 1988 convention;

b. Economic and Social Council. Annual reports of the Commission on Narcotic Drugs;

c. Commission on Narcotic Drugs. Annual report of the Executive Director on the operational and normative activities of the Programme; reports to guide the Commission in fulfilling functions derived from the international drug control treaties and relevant resolutions of intergovernmental bodies; biennial report on action taken by Governments to implement goals and targets for the years 2003 and 2008 adopted by the General Assembly at its twentieth special session, and identifying additional action required; annual reports on the meetings of the five subsidiary bodies; four conference room and background papers required for meetings of the Commission and its subsidiary bodies;

d. International Narcotic Control Board. Ad hoc reports on treaty implementation by Governments and on the functions of the Board, as may be requested by the Commission or the Board itself;

(iii) Other services provided. Three ad hoc expert group meetings on the development of international judicial cooperation among Member States to enhance the implementation of the 1988 Convention, including a meeting on international cooperation against trafficking by inland waters, following decisions of the special session of the General Assembly;

(b) *Other substantive activities*

   (i) Promotion of legal instruments. Issuance of notes verbales as notifications under the drug control treaties; collection, publication, and dissemination of national laws and regulations relating to international drug control to implement the drug control conventions, including anti-money-laundering and precursor control; provision of legal information and advice to States on becoming parties to the treaties and towards their full implementation; contribution to the development of model laws and agreements; response to requests from the Commission and related bodies and the International Narcotics Control Board for legal advice on the implementation of the international drug control treaties and related matters;

   (ii) Recurrent publications. Two directories of competent national authorities under the international drug control treaties; two directories on manufacturers of narcotic drugs and psychotropic substances and their precursors under the international drug control treaties; legislative index: national laws and regulations promulgated to give effect to international drug control treaties;

   (iii) Technical materials for outside users. Maintenance of legal databases on treaty adherence and national authorities; establishment and maintenance of an on-line database of national drug control legislation;

(c) *Technical cooperation*. Legal information and advice to States on becoming parties to the treaties and towards their full implementation; legal advice and services relating to memoranda of understanding, contracts and working arrangements with the Programme's partners inside and outside the United Nations system; legal advice and services to the Programme for the conclusion of subregional cooperation agreements, the financing of activities, the establishment of field offices, the modalities of project execution, and the review of contracts.

Resource requirements (at current rates)

Posts

15.50 The estimated resource requirements of $6,936,400, representing an increase of $213,800, would provide for the posts shown in table 15.13. The increase of $213,800 relates to the proposed establishment of one P-4 post for the secretariat of the International Narcotics Control Board. In order to strengthen its capacity in line with General Assembly resolution S-20/2, the Board, decided in its decision 65/76, to establish a convention evaluation unit which will identify situations and developments that endanger the objectives of the Conventions and propose countermeasures. The unit will use available indicators to measure progress made in drug control matters in several countries, particularly in combating illicit drug trafficking and reducing drug abuse. The unit will emphasize the dialogue with Governments and will, in accordance with paragraph 1 (c), article 14, of the 1961 Convention, also undertake studies on matters which may endanger the execution of the provisions of the Convention, on the territory of the State party, country or territory concerned. The incumbent of the proposed P-4 post would be the chief of the convention evaluation unit.

Consultants and experts

15.51 An estimated amount of $367,700, reflecting a decrease of $30,300, would be required as follows: (a) $115,600 for specialized consultancy services not available within the Board secretariat for the development of subjects related to the use and control of narcotic drugs and psychotropic substances, the preparation of background papers for parts of the Board's annual report, the further development of controls over chemicals, the establishment and maintenance of an on-line legislative database and the conversion of relevant domestic legislation from hard copy into electronic form; and, (b) $252,100 for two expert group meetings to advise the Board on matters related to the implementation of the international drug control treaties; one expert group meeting to assist the Board in its assessment of substances to be included in Tables I or II of the 1988 Convention, in determining the appropriateness of existing control measures and other technical issues of chemical control; one expert group meeting on international cooperation against drug trafficking by inland waters; one expert group meeting on the harmonization and simplification of procedures to promote judicial cooperation, including the use of modern communication technology; and one expert group meeting on penalty options for drug-related offences.

Travel

15.52 An estimated provision of $249,700, including an increase of $76,800, would be required for travel of (a) Board secretariat staff members who accompany Board members on country missions and to sessions of the General Assembly and the Economic and Social Council; (b) the organization and substantive servicing of the meetings of heads of national drug law enforcement agencies for Asia and the Pacific and Latin America and the Caribbean, and of the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East; (c) consultations with the United Nations Development Programme (UNDP) or the Office of Legal Affairs of the Secretariat; (d) consultations with Observatoire (European Monitoring Centre for Drugs and Addiction) on computerization of legislation; and (e) the participation of the Deputy Executive Director in the regular sessions of the General Assembly and the Economic and Social Council. The increase in resources is due mainly to the decision of the Board to undertake at least three additional country missions per year.

Contractual services

15.53 An estimated amount of $286,800, including an increase of $37,800, would be required as follows: (a) $238,300 for external printing and binding of 9 publications, reflecting a reduction of $10,700, due to the completion of the Commentary on the 1988 Convention; and (b) an increase of $48,500 to contract a commercial firm to convert laws from hard copy into electronic form for access via an on-line legislative database.

Subprogramme 3
Demand reduction: prevention and reduction of drug abuse

Table 15.14 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*[a]	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	498.0	–	–	498.0	13.5	511.5
Consultants and experts	–	28.5	133.3	467.7	161.8	4.8	166.6
Travel	–	5.7	54.0	947.3	59.7	2.9	62.6
Contractual services	–	–	145.9	–	145.9	4.4	150.3
Total	–	**532.2**	**333.2**	**62.6**	**865.4**	**25.6**	**891.0**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
–	–	(i) United Nations organizations	–
–	–	(ii) Extrabudgetary activities	–
		(b) Substantive activities	
–	6 180.9	Fund for the United Nations International Drug Control Programme	6 952.7
		(c) Operational projects	
–	32 028.0	Fund for the United Nations International Drug Control Programme	47 345.7
Total –	**38 208.9**		**54 298.4**
Total (1) and (2) [a]	**38 741.1**		**55 189.4**

[a] The 1996–1997 expenditure distribution is indicated only in table 15.8 at the level of the whole programme of work, because, owing to a subsequent change in subprogramme and organizational structures, it is not possible to reflect those expenditures under the revised subprogramme structure.

Table 15.15

Post requirements

Subprogramme: Demand reduction: prevention and reduction of drug abuse

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	–	–	–	–	1	1	1	1
D-1	–	–	–	–	1	1	1	1
P-5	–	–	–	–	9	8	9	8
P-4/3	2	2	–	–	13	15	15	17
P-2/1	–	–	–	–	28	28	28	28
Total	**2**	**2**	**–**	**–**	**52**	**53**	**54**	**55**
General Service category								
Principal level	–	–	–	–	7	7	7	7
Other level	1	1	–	–	27	28	28	29
Total	**1**	**1**	**–**	**–**	**34**	**35**	**35**	**36**
Grand total	**3**	**3**	**–**	**–**	**86**	**88**	**89**	**91**

15.54 The subprogramme is under the responsibility of the Division for Operations and Analysis. During the biennium 2000–2001, emphasis will be placed on activities which will allow the Programme to systematically gather information on the drug abuse situation at the national, regional and global levels, with a view to establishing a data baseline and arriving at a more accurate estimation of the magnitude of the drug abuse problem. Activities will also focus on providing assistance to Member States in designing and implementing more comprehensive and action-oriented demand-reduction strategies and programmes. These activities will help Member States achieve the demand-reduction objectives set in the Political

Declaration adopted by the twentieth special session of the General Assembly and will also contribute to the implementation of the Declaration on the Guiding Principles of Drug Demand Reduction also adopted at the same session. Consensus will be sought among Member States regarding key indicators and standards of data collection methodologies for measuring the magnitude of the drug abuse problem to enable international comparison of drug abuse trends and to monitor progress towards achievement of the goals set by the special session. A global overview of the magnitude of the drug abuse problem will also be provided to Member States. The United Nations International Drug Control Programme will work in partnership with national institutions, researchers and practitioners, regional and international organizations and networks. The reorientation towards a participatory and proactive approach will result in a better functioning International Drug Abuse Assessment System and the formulation of more effective demand-reduction strategies and programmes socially and culturally relevant to individual Member States. This will allow Member States to better respond to the two time-bound goals for reducing demand as reflected in the Political Declaration adopted by the special session, which are to establish and implement new or enhanced demand-reduction strategies and programmes by the year 2003 and to achieve significant and measurable results in reducing illicit demand by the year 2008.

15.55 Regular budget resources under subprogramme 3 are used mainly for normative and standard-setting functions. They include establishing and maintaining networks for gathering and disseminating information on the nature and extent of drug abuse; developing key quantitative and qualitative indicators on drug abuse; elaborating harmonized data-collection methodologies; and analysing drug abuse trends for use by policy makers. Regular budget resources are also used to identify effective strategies, approaches and methodologies to reduce illicit drug demand and to disseminate information on best practices in various aspects of demand reduction. These normative efforts are buttressed by activities mainly funded with extrabudgetary resources to develop, implement and evaluate experimental and model programmes and projects adapted to different circumstances, as well as for the publication of manuals and handbooks.

15.56 The Programme will significantly increase its technical cooperation activities in support of Governments' actions to develop strategies, policies and programmes to implement the Declaration on the Guiding Principles of Drug Demand Reduction. The thrust of efforts will be twofold: first, the Programme will implement a business plan to develop a comprehensive assessment of the magnitude of the global drug abuse problem to establish needed baseline data for national and international drug control policy-making and programme development. To this end, the Programme will provide expert advice and assistance to countries to improve the effectiveness of national drug abuse data and information collection and analysis mechanisms, including training of national experts. Second, it will provide technical assistance to Governments to meet the targets set at the special session to establish and implement new or enhanced demand reduction strategies and programmes by the year 2003 and to achieve significant and measurable results in reducing illicit demand by the year 2008. Care will be taken to ensure that the programmes are adapted to local conditions. In this context, technical advice and assistance will be provided on effective integrated prevention, treatment and rehabilitation programmes and techniques. Efforts will focus on five priority areas: community-wide prevention; prevention in the workplace; prevention among young people; treatment and rehabilitation, with emphasis on community approaches and gender-sensitive interventions; and methods of communication effective in changing attitudes and behaviour. Assistance will also be provided to mobilize communities and civil society to promote a society free of drug abuse and to provide alternatives to abuse of drugs, focusing in particular on investing in and working with youth. Pilot and demonstration activities will be elaborated, implemented, monitored and evaluated. New initiatives will be undertaken in sub-Saharan Africa to decrease illicit demand in selected countries in line with the priorities identified in the ECOWAS and SADC drug control action plans. Also of significance will be demand-reduction activities undertaken in the context of a programme framework for South-East Asia in cooperation with Governments and regional institutions, including ASEAN and the Asian Development Bank. Cooperation will also be reinforced with the international financial institutions, the International Labour Organization (ILO), and WHO and with regional bodies, including, the European Centre for Drugs and Drug Addiction, the Inter-American Drug Abuse Control Commission of OAS, OAU, ECOWAS, SADC and the Pompidou Group.

Expected accomplishments

15.57 At the end of the biennium, the following accomplishments are expected to be achieved:

(a) Increased use of standardized methodologies and key indicators by Member States for drug abuse data collection;

(b) New and enhanced data-collection systems in place in 25 countries;

(c) The Commission on Narcotic Drugs kept fully informed of the magnitude of the drug abuse problem for policy-making in the area of demand reduction;

(d) Implementation by Member States of more comprehensive and better quality demand-reduction strategies and programmes;

(e) Acceptance and use by Member States of the principles of effective prevention in the workplace and among young people;

(f) Enhanced drug abuse treatment approaches and cost-effective treatment programmes.

Outputs

15.58 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Parliamentary documentation. Annual report to the Commission on Narcotic Drugs on the extent, patterns and trends of drug abuse throughout the world, based on responses to the annual reports questionnaire and supplemental information provided by Governments;

(ii) Other services provided. Three ad hoc expert group meetings on key indicators on drug abuse for standardization of data-collection methods; three intergovernmental working group meetings to finalize an action plan for the implementation of the Declaration on the Guiding Principles of Drug Demand Reduction; four thematic expert meetings for the development of demand-reduction strategies;

(b) *Other substantive activities (XB)*

(i) Recurrent publications. Eight issues of newsletters on prevention among youth;

(ii) Non-recurrent publications. One manual on principles of workplace prevention; one handbook on design and implementation of prevention programmes among youth; one inventory of best practice for reaching out to vulnerable young people; one handbook on the evaluation of costs and effects of drug abuse treatment;

(iii) Technical materials for outside users. Three protocols for estimation of total annual prevalence among the general population, number of dependent/problematic drug users, and prevalence of drug use among the youth, respectively; development of the International Drug Abuse Assessment System database for analysis and dissemination of information on drug abuse and demand reduction to government officials, researchers and general public; revised annual report questionnaire;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB).* Twelve consultation meetings with international and regional drug abuse epidemiology networks; ten consultation meetings on epidemiology, action-oriented strategies, prevention and treatment with United Nations organizations such as WHO, ILO, UNICEF and UNESCO; preparations for the adoption by Member States of an action plan for the implementation of the demand-reduction Declaration; one World Drug Epidemiology Conference;

(d) *Technical cooperation (XB).* Advisory services to Member States on the implementation of the demand-reduction Declaration through ad hoc expert missions and on capacity-building in collection of data on demand reduction in accordance with the Political Declaration adopted at the twentieth special session of the General Assembly; 25 country reports on the level of expertise and capacity to collect, report and analyse drug abuse data (needs assessment); 25 national action plans for capacity-building in data collection and analysis; four national/regional seminars on workplace prevention for employees' and employers' association, and government agencies; 6 thematic workshops on prevention among youth for youth programmes and non-governmental organizations, on issues such as innovative outreach approaches, effective communication strategies, and youth-friendly services; 9 regional expert meetings for identification of epidemiology training needs; 9 regional epidemiology training seminars for national institutions, focal points and experts.

Resource requirements (at current rates)

Posts

15.59 The amount of $498,000 would provide for the posts shown in table 15.15.

Consultants and experts

15.60 An estimated amount of $161,800, reflecting an increase of $133,300, would provide for three ad hoc expert group meetings on key indicators on drug abuse to develop common protocols for standardized data collection and analysis which would enhance comparability of drug abuse data internationally, and three ad hoc expert group meetings to finalize an action plan for the implementation of the Declaration on the Guiding Principles of Drug Demand Reduction. The increase in the number of meetings from 3 in 1998–1999 to 13 for subprogrammes 3 and 4 for 2000–2001, results from the outcome of the twentieth special session of the General Assembly.

Travel

15.61 An estimated amount of $59,700, reflecting an increase of $54,000, would be required for travel of staff for consultations with the International Epidemiology Working Group and with regional epidemiology networks and consultations with relevant United Nations organizations, such as WHO, ILO, UNICEF and UNESCO, to discuss collaboration on action-oriented demand-reduction strategies, prevention and treatment. The increase is due to additional travel requirements in relation to implementation of the Declaration on the Guiding Principles of Drug Demand Reduction adopted at the special session.

Contractual services

15.62 An estimated provision of $145,900 is proposed to contract services for the development of a new database for the International Drug Abuse Assessment System, taking advantage of the Web technology, in order to accommodate a revised annual reports questionnaire and the data to be collected following the development of new research protocols. The tasks will include the design and implementation of an online information data-collection system to be used on a World Wide Web in conjunction with the development of the International Drug Abuse Assessment System database.

Subprogramme 4

Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking

Table 15.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	1 814.5	213.8	11.7	2 028.3	54.5	2 082.8
Consultants and experts	–	117.5	225.1	191.5	342.6	10.3	352.9
Travel	–	52.1	52.5	100.7	104.6	5.1	109.7
Contractual services	–	46.7	(11.5)	(24.6)	35.2	1.1	36.3
General operating expenses	–	154.8	158.5	102.3	313.3	9.4	322.7
Supplies and materials	–	134.8	–	–	134.8	4.1	138.9
Furniture and equipment	–	150.6	246.2	163.4	396.8	11.9	408.7
Total	**–**	**2 471.0**	**884.6**	**35.7**	**3 355.6**	**96.4**	**3 452.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities Fund for the United Nations International Drug Control Programme	
	–	17 869.5		20 100.6
			(c) Operational projects Fund for the United Nations International Drug Control Programme	
	–	82 972.0		122 654.3
Total	**–**	**100 841.5**		**142 754.9**
Total (1) and (2)	[a]	**103 312.5**		**146 206.9**

[a] The 1996–1997 expenditure distribution is indicated only in table 15.8 at the level of the whole programme of work, because owing to a subsequent change in subprogramme and organizational structures, it is not possible to reflect those expenditures under the revised subprogramme structure.

Table 15.17 **Post requirements**

Subprogramme: Supply and reduction: elimination of illicit crops and suppression of illicit drug trafficking

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	–	–	–	–	2	2	2	2
D-1	–	–	–	–	4	4	4	4
P-5	1	1	–	–	24	24	25	25
P-4/3	4	5	–	–	40	48	44	53
P-2/1	1	1	–	–	6	6	7	7
Total	**6**	**7**	**–**	**–**	**76**	**84**	**82**	**91**
General Service category								
Principal level	1	1	–	–	17	17	18	18
Other level	4	4	–	–	79	83	83	87
Total	**5**	**5**	**–**	**–**	**96**	**100**	**101**	**105**
Grand total	**11**	**12**	**–**	**–**	**172**	**184**	**183**	**196**

15.63 The subprogramme is under the responsibility of the Division for Operations and Analysis. During the biennium 2000–2001, greater efforts will be required in developing the Programme's law enforcement capabilities and enhancing its alternative development, data-collection and analysis activities, based on the priorities of the medium-term plan for 1998–2001. Alternative development will focus on the follow-up to the Action Plan on International Cooperation on the Eradication of Illicit Drug Crops and on Alternative Development endorsed by the General Assembly at its twentieth special session. The Programme is playing a catalytic role in the development of a comprehensive and reliable international monitoring mechanism, including the development of a scientifically sound yield assessment methodology and the determination of yield figures for selected countries to guide and assess the progress of measures implemented by the international community to eliminate or significantly reduce the illicit cultivation of cannabis, coca and opium poppy by the year 2008. The international mechanism, built around national monitoring capacities linked through regional and global networks, could be fully operational by the year 2001. The United Nations International Drug Control Programme will continue to provide information on scientific aspects of clandestine synthetic drugs, in particular, amphetamine-type stimulants, emerging trends in their illicit manufacture, trafficking and consumption in order to perform the functions of an international clearing-house. The Programme will also continue to focus on the implementation of its quality assurance programme, on the harmonization of methods and procedures for the identification and analysis of drugs, including drug impurity profiling, as well as on the technical assistance and training activities in the scientific field. In the area of money-laundering, the Programme's activities will continue to be geared towards giving effect to the Political Declaration and the plan of action on countering money-laundering adopted at the twentieth special session of the General Assembly. The Programme will provide advisory services to the judicial, financial and law enforcement sectors at the national level, as well as data and analysis of money-laundering issues and trends so that Member States will be aware of pressing issues, formulate and implement adequate policies to fight effectively against money-laundering.

15.64 Under this subprogramme, functions funded by the regular budget include information gathering, analysis and generation of reports on illicit drug trafficking for the use of the Commission and its subsidiary bodies, the ongoing scientific work of the Programme's laboratory, which develops drug-testing standards and provides an international frame of reference for national laboratories, including the elaboration of methodologies and production of manuals and guidelines in this highly technical field. Core competencies in financial investigations, law enforcement and alternative development, including standard-setting functions are also funded by the regular budget. Extrabudgetary resources are used for gathering and analysis of data and information, additional technical reports to the Commission, development of legal and technical standards and guidelines and maintenance of data banks on the nature and extent of illicit cultivation, assistance to Governments to strengthen their national legislation on illicit drugs and precursor chemicals and training of judges and prosecutors as well as law enforcement, financial investigation and other professionals.

15.65 Technical cooperation activities include the elaboration of a comprehensive business plan to establish an international system to monitor the extent and evolution of illicit cultivation of narcotic crops worldwide to support Governments in eliminating or significantly reducing the illicit cultivation of narcotic crops by the year 2008, in active partnership with the countries concerned. Assistance is provided to States to monitor illicit cultivation through appropriate survey methodologies. Experimental and model programmes and projects that could be adapted to different circumstances will be elaborated with a view to eradicating illicit crops through alternative development. The impact of alternative development interventions and effective strategies, approaches, projects and programmes to eliminate illicit cultivation will be assessed, and findings shared among countries. Innovative participatory approaches and best practices and lessons learned in the design, planning and implementation of alternative development programmes will be tailored to local conditions, and disseminated. The concerned national institutions in the countries most affected will be strengthened, enabling them to elaborate, implement, monitor and evaluate integrated national programmes designed to eliminate illicit crops through alternative development and other modalities. Concerned States will be assisted to secure adequate financial and technical assistance and support for their alternative development programmes, particularly from the international financial institutions, non-governmental organizations, relevant United Nations organizations and the private sector.

15.66 The Programme's assistance to Governments to suppress illicit drug trafficking has two main thrusts. First, assistance will be provided to strengthen national law enforcement institutions. States will be assisted also to adopt and implement harmonized laws and regulations to effectively prosecute drug traffickers and to prevent financial systems from being used to launder illicit proceeds. Training will be provided to prosecutors, judges and investigators to handle drug cases effectively. Second, the Programme will continue to promote and support practical intercountry cooperation at the subregional and regional levels to suppress the flow of illicit drugs and precursors, and strengthen judicial cooperation between countries to dismantle drug trafficking organizations. The Programme will provide assistance to countries to strengthen their national drug-testing laboratories which support police and customs action against drug trafficking. The Programme's assistance will mainly target those areas used to traffic opiates from the major producing areas in Central and South-East Asia, and cocaine from the Andean region. Of particular importance will be supporting and enhancing cooperation arrangements in Central and West Asia, South-East Asia, Africa, Eastern Europe and Latin America and the Caribbean.

Expected accomplishments

15.67 At the end of the biennium 2000–2001, the following accomplishments are expected to be achieved:

(a) Member States and national and international organizations and institutions will be well informed of the supply-reduction aspects of the illicit drug situation, including alternative development, and of countermeasures and strategies for their application;

(b) National and international strategies, such as national development plans, will be adequately geared to countering illicit drug activity, taking into account innovative approaches and best practices advocated by the Programme on law enforcement and alternative development;

(c) States and the international community will be able to assess the progress and effectiveness of measures launched to reach the objective adopted by the General Assembly at its twentieth special session for the elimination or significant reduction of the illicit cultivation of cannabis, coca and opium poppy, to detect displacements and emergence of illicit cultivation and to take preventive measures;

(d) States and the international community will be able to design and implement more effective measures to eliminate or significantly reduce the illicit cultivation of cannabis, coca and opium poppy as approved by the General Assembly at its twentieth special session;

(e) The international community and the United Nations entities would have a better understanding of the money-laundering problem and develop additional measures to counter it;

(f) Substantial progress would be made towards achieving the 2003 deadline towards the adoption and implementation of effective measures against money-laundering set out in the Political Declaration and the action plan on countering money-laundering adopted at the twentieth special session of the General Assembly;

(g) National and international institutions engaged in drug control would use high-quality, up-to-date working standards, guidelines, curricula, methodologies and procedures for drug testing and detection;

(h) Improvement of the capacity of Member States as regards drug testing and detection.

Outputs

15.68 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive services of meetings

a. Four meetings of the Commission on Narcotic Drugs;

b. Substantive services to the International Narcotics Control Board, regional meetings of Heads of National Narcotic Drug Law Enforcement Agencies and subsidiary bodies of the Commission on Narcotic Drugs and other relevant United Nations bodies on law enforcement and money-laundering countermeasures and on trends in money-laundering and illicit trafficking;

(ii) Parliamentary documentation. Annual reports to the Commission on Narcotic Drugs on (a) the global situation with regard to illicit drug trafficking; and (b) the follow-up of the Action Plan on International Cooperation on the Eradication of Illicit Drug Crops and on Alternative Development;

(iii) Other services provided. One expert group meeting on development of model guidelines for law enforcement activities of countering criminal diversion of precursors; three meetings of the Standing Panel on the International Quality Assurance Programme to prepare protocol for validation studies and to analyse and evaluate the outcome of the two rounds per year of the International Collaborative Exercise; three expert group meetings related to scientific aspects of the identification and assay of controlled substances; one expert group meeting on the development of model guidelines for law enforcement authorities on clandestine drug laboratories with particular emphasis on those manufacturing amphetamine-type stimulants; two expert group meetings to review experiences and produce recommendations on participatory approaches and on best practice in alternative development; two expert group meetings related to standards and models on information technologies and the fight against money-laundering and on the assessment of States' vulnerability to the money-laundering;

(b) *Other substantive activities (RB/XB)*

(i) Promotion of legal instruments, including development of related standards. Assessment of the success and level of application of proven law enforcement countermeasures; awareness-raising on and promotion of anti-money-laundering provisions contained in the 1988 Convention, the Political Declaration and the action plan on countering money-laundering and other international instruments and standards; processing and analysis of supply reduction aspects of the Annual Report Questionnaires to be submitted by Governments;

(ii) Recurrent publications

- a. Individual seizure data with analytical reviews of selected trafficking patterns or trafficking regions (biannual);
- b. Guideline for use by laboratory and law enforcement personnel on procedures related to drug detection, handling and disposal (biennial);
- c. Guidelines and relevant information on the characterization/profiling of key narcotic drugs and psychotropic substances (biennial);
- d. Revision of multilingual dictionary (biennial);
- e. Revised manuals on recommended methods for the identification and analysis of controlled drugs (annual);
- f. Scientific and technical notes (SCITEC) (annual);
- g. Supply of and trafficking in illicit narcotic drugs and psychotropic substances (annual);
- h. Report on illicit cultivation of narcotic crops (annual);
- i. Production and publication of joint strategic analyses of the drug trafficking phenomena in collaboration with Interpol and the World Customs Organization (annual);

(iii) Non-recurrent publications. Study on methodology to assess the yield of opium and coca leaf and yield figures; protocol for validation studies (inter-laboratory studies to validate analytical methods);

(iv) Technical materials for outside users

- a. Development and maintenance of a Web site providing information on law enforcement training activities;
- b. Maintenance of a reference centre for law enforcement policies, strategies and countermeasures against illicit trafficking, based in part on information submitted by Member States under their treaty obligations;
- c. Two technical reports on law enforcement aspects of drug control;
- d. Two technical papers and guidelines related to gender mainstreaming in alternative development, and to institution building and capacity development in alternative development;
- e. Data and facts on money-laundering collected, analysed and made available to States through the publication of studies and research on the issue, to enhance the knowledge of the international community on the money-laundering phenomenon (12 research studies, occasional papers and/or analyses);
- f. Eight evaluation reports of International Collaborative Exercise results (evaluation of analytical data from participating laboratories);
- g. Eight summary reports of International Collaborative Exercise (statistical analysis of data from participating laboratories);
- h. Four issues of selected bibliographies and articles on the identification and analysis of controlled drugs, chemicals and precursors for the use of national drug-testing laboratories;
- i. Distribution worldwide of approximately 2,500 copies of technical documents, such as United Nations manuals, multilingual dictionary of narcotic drugs and psychotropic

substances under international control, scientific and technical notes, bibliographies and articles to national drug-testing laboratories, law enforcement agencies and health institutions;

j. Approximately 1,000 reference samples to national drug-testing laboratories;

k. Maintenance and updating of a databank on cultivation of illicit crops and manufacture, trafficking, prices and seizures of illicit crops;

l. Contributions to electronic networks for information exchange and discussions on alternative development and related fields;

m. An electronic network accessible to States' institutions and concerned international organizations, including a database on money-laundering legislation, a library, and other elements to ensure proper diffusion of relevant information and appropriate coordination of technical cooperation activities;

n. A roster of high-level experts in the financial, legal and law enforcement fields related to money-laundering;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Participation in two ad hoc expert groups meetings on alternative development issues and related fields;

(ii) Effective coordination of efforts with international organizations and other institutions or partners involved in research on money-laundering and in technical cooperation;

(iii) Scientific support, information, advice and services to Governments, national institutions, and international organizations on a wide range of scientific and technical issues related to drug matters;

(iv) Participation in ad hoc expert groups/meetings on money-laundering issues of the Financial Action Task Force, OAS, the Inter-American Drug Abuse Control Commission, Interpol, the Caribbean Financial Action Task Force, Commonwealth Secretariat and other organizations active in this field;

(v) In cooperation with other relevant organizations, development of a mechanism for the collection and exchange of reliable scientific laboratory data as well as of information on the drug situation in support of operational and intelligence activities, in particular with regard to synthetic drugs;

(vi) Annual participation in scientific meetings related to the detection, identification and assay of controlled substances;

(vii) Implementation of two testing rounds per year of the International Collaborative Exercises with 100 laboratories, covering performance of analysis of unknown samples based on the Commission on Narcotic Drugs resolution 3 (S-VIII), paragraph 9 (b);

(viii) Participation in two ad hoc expert group meetings on trafficking data and law enforcement issues of Interpol and the World Customs Organization;

(ix) Increased cooperation in alternative development with agencies of the United Nations system and relevant financial institutions through consultation and advisory services;

(d) *Technical cooperation (XB)*

(i) Four missions to provide technical assistance to Governments in law enforcement and alternative development;

(ii) Eight missions to provide assistance and training on survey methodologies to officials monitoring illicit narcotic crop cultivation at the national level;

(iii) Twenty-four training seminars or workshops to government agencies and financial institutions on the prevention, detection and suppression of money-laundering;

(iv) Four missions to assist Member States with technical advice and support in the conduct of ongoing financial investigations related to money-laundering;

(v) Four missions to assist Member States in establishing and rendering operational Financial Investigation Services to investigate money-laundering and related offences;

(vi) Advisory services to Member States to adapt their legal and institutional framework and put in compliance with the international conventions and international standards;

(vii) Develop field tests for national law enforcement authorities to differentiate selected precursors and groups of substances with closely related chemical structure;

(viii) Implement eight national/regional laboratory development projects; strengthen and/or establish 14 national drug-testing laboratories;

(ix) Provision of approximately 500 drug and precursor testing kits to national competent authorities;

(x) Provision of training to 25 scientists of national drug-testing laboratories;

(xi) Training modules on procedures for drug analysis;

(xii) One regional/subregional workshop for heads of national drug-testing laboratories;

(xiii) Establishment of regional/international networks for coordination of information flows and cooperation for the monitoring of illicit narcotic crops cultivation;

(xiv) Production and dissemination of a guideline on survey methodologies for the monitoring of illicit narcotic crops;

(xv) Establishment of effective national monitoring mechanisms for illicit narcotic crops cultivation in producing areas;

(xvi) Establishment of cooperation agreements for joint survey activities on illicit narcotic crop cultivation.

Resource requirements (at current rates)

Posts

15.69 The estimated requirements of $2,028,300, reflecting an increase of $213,800, would provide for the posts shown in table 15.17 above. The increase of $213,800 relates to the proposed establishment of a new P-4 post to strengthen the monitoring of illicit drugs. Under the 10-year objective set within the framework of the Action Plan on International Cooperation on the Eradication of Illicit Drug Crops and on Alternative Development adopted by the General Assembly at its twentieth special session (resolution A/S-20/4, part E, of 10 June 1998), activities related to the monitoring of illicit narcotic crops need to be greatly expanded. The incumbent of the proposed new post would: (a) initiate and contribute to the development and dissemination of international methodological guidelines for survey techniques in relation to illicit narcotic crops; (b) contribute to the development or strengthening of regional and global networks for fostering coordination, cooperation and information flows related to the monitoring of illicit narcotic crops and the planning by Governments of alternative development and eradication measures; (c) contribute to the establishment of a central data compilation/analysis/reporting capacity at the United Nations International Drug Control Programme headquarters; (d) coordinate and support the ongoing work of the Programme's experts engaged in survey activities in regions or countries where illicit narcotic crops are cultivated; (e) participate in survey activities undertaken by the Programme in cooperation with Governments; (f) formulate a programme for the Programme's activities in subsequent years for the further development and implementation of the international monitoring mechanism for illicit narcotic crops.

Consultants and experts

15.70 An estimated provision of $342,600, reflecting increased requirements of $225,100 resulting from the outcome of the special session, is requested as follows: (a) $175,000, increased by $92,000, to provide for specialized consultancy services not available as follows: development of Programme model guidelines regarding law enforcement activities related to clandestine drug laboratories; design and improve internal technical systems relating to criminal diversion of precursors and illicit manufacture of drugs and formulate recommendations for the collection of relevant information at the national level; organization and facilitation of workshops on combating illicit traffic in and criminal diversion of precursors and on enhancing national investigatory capacities in respect of clandestine drug laboratories; carry out necessary refining and consolidation of the database relating to illicit cultivation, production, manufacture, trafficking, distribution and street prices of illicit drugs; further rationalization of the database for the reference collection; review and update methods for identification and analysis of seized controlled drugs; preparation of guidelines for use by laboratory and law enforcement personnel procedures related to drug detection, handling and disposal; develop field tests for the differentiation by law enforcement of selected precursors and/or groups of substances with closely related chemical structure; and (b) $167,600, increased by $133,100, for: one ad hoc expert group meeting on development of model guidelines for law enforcement authorities on countering criminal diversion of precursors; three meetings of the Standing Panel on the International Quality Assurance Programme to analyse and evaluate the outcome of the two rounds per year of the international proficiency testing scheme; three expert group meetings on the scientific aspects of the identification and analyses of controlled drugs.

Travel

15.71 An estimated provision of $104,600, reflecting an increase of $52,500, would be required for travel of staff to provide substantive services to meetings of the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East and the regional meetings of the operational heads of national drug law enforcement agencies for Asia and the Pacific, for Africa, for Europe and for Latin America and the Caribbean; attend international meetings on clandestine drug laboratories and on cross-border trafficking of precursors; international scientific meetings related to the detection, identification and array of controlled substances; attend meetings on drug trafficking data and law enforcement issues of the Interpol and the World Customs Organization; and to represent the United Nations Office for Drug Control and Crime Prevention at the plenary meetings of the Financial Action Task Force, the Interpol annual meeting, the Caribbean Financial Action Task Force and other regional bodies. The increase of $52,500 relates to additional travel requirements for the follow-up activities to be carried out as a result of the special session of the General Assembly.

Contractual services

15.72 An estimated amount of $35,200, reflecting a reduction of $11,500, would be required for external printing of six publications. The reduction is due to the combined effect of the reduction in the number of publications related to activities of forensic laboratories from six to three, and the issuance of a revised multilingual dictionary of narcotic drugs and psychotropic substances under international control.

General operating expenses

15.73 An estimated amount of $313,300, including an increase of $158,500, would be required as follows: (a) $41,700 for the maintenance of scientific equipment in the laboratory; (b) $156,200 for the maintenance of data-processing equipment introduced by the United Nations Office at Vienna, in response to a recommendation of the Board of Auditors (A/53/5, vol. I, chap. II, para. 131) to share common services costs; this is the primary reason for the increase in general operating expenses; (c) $115,400 for the maintenance of information system equipment not covered by the United Nations Office at Vienna, in particular the corporate information UNIX based systems covering, among others, EAN bar-code licence, Oracle licences and service contracts, issuance of certificates which enable authentication and full encryption of users for their access to information services: Compware/Uniface, Sybase, Bacher UNIX, and external firewall management for the secretariat of the International Narcotics Control Board.

Supplies and materials

15.74 An estimated provision of $134,800, at the maintenance level, would be required to obtain reference samples for the narcotics laboratory of all the substances that have been placed under control, supplies of chemicals, selected scientific books related to drug analysis and quality assurance, and other expendable material such as glassware.

Furniture and equipment

15.75 An estimated amount of $396,800, including an increase of $246,200, would be required as follows: (a) $175,800 to acquire hardware components such as personal computers, printers, scanners, and items for the corporate UNIX environment such as mirror disks, central processing unit upgrades, memory, expansion, back-up devices, Internet multimedia facilities, high-speed network interface cards, graphic adaptors and high-speed modems. Digital certificate as well as smart-card systems for authentication to Web site applications from remote sites will be required to enhance security using the Internet technology; (b) $50,000 to acquire non-standard software, including a wide range of new Internet products from Java (server-based), publishing tools, authoring tools, Netscape services (e.g. Collabra, compass server, etc.), Multimedia services, Netscape Mission Control software, Toxido transaction control, Sybase add-on (Verity), document searching, speech recognition etc.; (c) $84,000 for the replacement of 28 personal computers; (d) $46,500 to replace software on the corporate UNIX environment which would enable compatibility within the United Nations and with external clients of the United Nations Office for Drug Control and Crime Prevention, as well as dissemination of data, information and knowledge in multiple format to various levels of clients; (e) $40,500 to provide for non-expendable equipment required for the operation of the laboratory. The increase in requirements is the combined effect of additional requirements to acquire, replace and upgrade hardware and software components, and a slight reduction in resources for non-expendable equipment for the laboratory.

D. Programme support

15.76 Programme support, which is covered under the Fund for the United Nations International Drug Control Programme, includes the Programme Support Service, which provides services in the area of finance, personnel and general services, and a share of electronic data-processing support service. Support services are also provided by the United Nations Office at Vienna, the United Nations Industrial Development Organization (UNIDO), UNDP and the Office of Programme Planning, Budget and Accounts and are reimbursed under the Fund. The proposed budget outline for the Fund for the biennium 2000–2001 was submitted to the Advisory Committee on Administrative and Budgetary Questions for its review in February 1999 and was approved by the Commission on Narcotic Drugs in March 1999.

Table 15.18 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Extrabudgetary resources

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	2 616.4	2 575.1	Posts	2 815.0
	305.4	238.0	Other staff costs	80.6
	69.6	104.8	Consultants and experts	114.6
	92.0	48.0	Travel	52.5
	57.7	114.8	Contractual services	33.7
	799.6	745.3	General operating expenses	188.2
	91.5	135.5	Supplies and materials	61.1
	211.5	291.7	Furniture and equipment	61.3
	1 672.7	1 689.5	Grants and contributions	1 846.9
	2 305.8	4 199.3	Other expenditures	6 259.3
Total	**8 222.2**	**10 142.0**		**11 513.2**

Table 15.19 Post requirements

Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	–	–	–	–	1	1	1	1
P-4/3	–	–	–	–	4	4	4	4
Total	–	–	–	–	**5**	**5**	**5**	**5**
General Service category								
Principal level	–	–	–	–	1	1	1	1
Other level	–	–	–	–	11	11	11	11
Total	–	–	–	–	**12**	**12**	**12**	**12**
Grand total	–	–	–	–	**17**	**17**	**17**	**17**

Table 15.20 Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (E/AC.51/1998/2)	
Recommendation 1. Support of the United Nations International Drug Control Programme to the International Narcotics Control Board. To maintain the Board's capacity to promote the compliance of Governments with the provisions of the treaties and to assist them in this effort, the results of the integration of the Board's secretariat into the programme should be reviewed, with due attention to areas where the Programme and the Board can obtain stronger mutual support through increased coordination of their programme of work. This review should be coordinated jointly by the Executive Director of the Programme and the Chairman of the Board. The results of the review should be one of the policy documents guiding the formulation of the Programme's work plan for 1999.	Ongoing dialogue between the Executive Director of the United Nations International Drug Control Programme and the International Narcotics Control Board, particularly the President of the Board, has resulted in closer cooperation at the substantive and organizational levels.
Recommendation 2. Support of the Programme to assessments of the implementation of conventions. To support the work of the Board and its secretariat and of the Commission on Narcotic Drugs, the Executive Director of the Programme should assign responsibility to review and evaluate national and multilateral drug control legislation to one organizational unit of the Programme; this unit should coordinate related work carried out elsewhere within the Programme. Annual reports of the results of this work should be submitted, as appropriate, to the Board and the Commission. The Programme's senior management should utilize these readings of the effectiveness of the conventions to assist their support of government analysis and to provide a more solid base from which to give advice to Governments.	The Executive Director has decided to integrate fully the activities of the Legal Affairs Section and the Legal Advisory Programme of the Programme. This will ensure more effective support to the legislative organs, particularly the Board. The Board has noted the recommendation and has agreed that a more systematic effort should be made to review the overall performance of Governments under the international drug control treaties. Having studied the feasibility of monitoring the progress of parties in measures against drug abuse and illicit drug trafficking, the Board decided (decisions 64/13, 64/63 and 65/76) that its secretariat should place more emphasis on carrying out an in-depth review and evaluation of government action against drug abuse and illicit trafficking, as required under international drug control treaties in addition to its already very systematic evaluation of measures of Governments regarding all licit activities related to narcotic drugs, psychotropic substances and precursors.

Brief description of the recommendation	*Action taken to implement the recommendation*
Recommendation 3. Modifications in the scope of conventions' schedules. Considering the increasing global problem of the use of synthetic drugs and the length of the procedure leading to recommendations to change the scope of relevant conventions' schedules, the Programme should, in close collaboration with WHO, prepare joint Programme/WHO technical suggestions on improving the effectiveness of the present system, without amending the conventions. These suggestions should be presented to the Board and to the Commission in time for its forty-second session, for their consideration and action.	The Board has suggested to Member States proposals to strengthen the control measures covered under the 1961 and 1971 Conventions, including the issue of scheduling. The Economic and Social Council has supported the proposals. It is up to Governments to decide on appropriate actions to follow up on the recommendations.
Recommendation 4. Global monitoring of additional measures. (a) For issues covered by the conventions under broad prescriptions and for which Governments are developing comprehensive sets of specific measures, the Programme should monitor progress achieved worldwide and report its observations, as appropriate, to the Board and the Commission to help promote further action by the international community; (b) monitoring, particularly in relation to such issues as money-laundering and demand reduction, should be done in collaboration with other United Nations and regional activities, to ensure that due attention is paid to aspects that are beyond the scope of the 1961, 1971 and 1988 Conventions.	The reporting of action by States to fulfil their obligations under the drug control instruments will be reviewed by the Commission at its forty-second session (in 1999) in the context of the follow-up to the special session and meeting the 2003 and 2008 target dates indicated in the Political Declaration.
Recommendation 5. Simplifying government reporting requirements. The Programme should, after establishing proper procedures, utilize information collected by regional and other international organizations from national sources. The Programme should limit its requests to Governments to information not already available from regional and international organizations and which is needed for treaty-based requirements or is essential for programme implementation and policy development.	This matter will be examined by the Commission and the United Nations International Drug Control Programme in the context of reporting requirements on the implementation of the Conventions, the Global Programme of Action and the outcome of the special session of the General Assembly.

Brief description of the recommendation	Action taken to implement the recommendation
Recommendation 6. Integrated information system of the Programme. (a) The Programme should designate a chairman for its informal focal group on information issues who would be responsible for the integrated collection and processing of information throughout the Programme; information management and data analysis personnel, deployed in several units and projects, should be accountable to the chairman of the focal group for their contributions to the Programme's integrated information system; (b) The Programme should, as a follow-up to the 1997 expert meeting on drug information, develop and update, in collaboration with other organizations, guidelines and core indicators that can be used by national drug control authorities and international organizations.	In 1998, the Information Support Unit became a part of the Policy Development and Analysis Branch. The Unit Chief reports to the Chief of the Branch, who has been designated as Chief Information Officer by the Executive Director. While significant parts of the data collection, its analysis and its distribution are the responsibility of the various units and sections, independent of any direct supervision by the Chief Information Officer, the latter is nevertheless responsible for safeguarding the organization's corporate data and knowledge, ensuring its accessibility to staff at headquarters and in the field, as well as its proper management (e.g. administrative systems of Programme Support Services and substantive systems covering: the Commission on Narcotic Drugs secretariat, the Legal Affairs Section, the International Narcotics Control Board secretariat, the Operations Branch, the Fund-raising Unit, External relations). To integrate the Programme and field offices of the United Nations Office for Drug Control and Crime Prevention into this information consolidation process, the "United Nations Office for Drug Control and Crime Prevention Intranet"has been established and is today operational, enabling the field offices to provide and extract on-line information from the corporate information system.
Recommendation 7. A more active role for the Programme Laboratory. The Programme Laboratory, in addition to its regular programme of work and within existing mandates, should take timely initiatives to carry out or coordinate research on, *inter alia*, new drugs of abuse, health aspects of drug abuse and new technologies of interest for drug control programmes.	The Programme Laboratory, in addition to its regular programme of work and within existing mandates, has refocused its activities by including the following specific elements in its programming for the biennium 2000–2001 and its forthcoming global project on scientific and technical support in the laboratory sector: (a) To develop a mechanism for the collection, analysis and dissemination of data/information on the synthetic drug situation worldwide and on their adverse health effects; (b) To establish guidelines for the generation of quality/reliability of scientific data/information on purity, yields, synthesis routes, alternative precursors, etc., and to systematically collect, analyse and disseminate improved data from drug-testing laboratories;

Brief description of the recommendation	*Action taken to implement the recommendation*
	(c) To investigate methods for the detection of drugs and precursors in large containers with due regard to free flow of goods in legitimate trade, including new technology such as capillary electrophoresis; (d) To develop methods enabling the detection and differentiation by law enforcement of selected precursors and of groups of substances with closely related chemical structures. The Laboratory has further strengthened its cooperation with national institutions in the area of applied research and its efforts to evaluate modern technology for drug detection and testing, as well as in the area of drug impurity profiling.
Recommendation 8. Dissemination of information. (a) By the end of 1998, the Programme should adopt a strategy, in conformity with mandates given to the Programme, to ensure that the institutional and specialized information available to it is made accessible to all government personnel and professional groups involved in drug control activities; (b) The Programme should develop its global clearing-house function, starting with the priority mandates given to the United Nations in the Global Programme of Action. In this respect, the Programme should conceive its role primarily as a facilitator for the exchange of information, not a repository of it, taking into account systems already in place worldwide at the global, regional or subregional levels.	(a) While no formal strategy has been adopted, during 1998, the Programme made significant efforts in providing Governments with institutional and specialized information. Examples on institutional information are: Drug-related resolutions and decisions since 1946; Commission on Narcotic Drugs documents since 1995; specialized information issues such as *The World Drug Report*, specialized publications and technical series, summaries of ongoing and pipeline projects in some 100 countries, cooperation agreements, etc. Although costly, approximately 10,000 pages of the *Narcotic Drugs Bulletin* (1946–present) is in the process of being made electronically available on the Web. For professional groups, such as National Drug Control Authorities and Anti-Money-Laundering Experts, secure information and database services requiring password and authentication have been put into operation. (b) A project is being established in anticipation of voluntary financial contributions from Governments. Furthermore, resources are budgeted for in the proposed programme budget for the biennium 2000–2001 to accommodate and maintain the clearing-house function.

Brief description of the recommendation	*Action taken to implement the recommendation*
Recommendation 9. Promoting collaborative efforts. In compliance with existing mandates, the Programme should promote collaborative efforts in each of its major areas of responsibility. This should be done, to the extent possible, through government-sponsored activities, intergovernmental organizations, existing non-governmental organization networks and professional or scientific associations. A strategy to constitute such broadly based alliances should be developed by the end of 1998 and presented to the Commission on Narcotic Drugs at its forty-second session.	The recommendation calls for a strategy to be developed by the end of 1998 and presented to the Commission on Narcotic Drugs at its forty-second session. This has been superseded by events and such a strategy was already developed and approved by the General Assembly at its special session (see Political Declaration, Declaration on Guiding Principles of Demand Reduction and five specific Action Plans). This strategy is already reflected in the medium-term plan for the period 1998–2001. The Commission, at its forty-second session, will be looking at reports on implementation of the strategy. The specific elements of collaboration, with Member States, intergovernmental organizations, research institutes and non-governmental organizations, have taken different forms: three business plans for Bolivia, Colombia and Peru; a business plan for estimating the extent of demand for illicit drugs; programme development framework for an international monitoring mechanism for illicit narcotic crops; international consultations on developing an Action Plan to Reduce Demand for Illicit Drugs; and the Programme's second *World Drug Report*, which is to be published in the second half of 1999. In particular, the Programme currently supports non-governmental organizations through implementation of a variety of projects on capacity and institution building. Through a joint scheme with the Drug Abuse Prevention Centre, a Japanese non-governmental organization, the Programme provides financial grants to non-governmental organizations in developing countries to support their activities. Technical and financial support is also given to non-governmental organizations to facilitate their participation at the meetings of the Commission on Narcotic Drugs, as well as major United Nations meetings, such as the twentieth special session of the General Assembly in June 1998. The Programme intends to do more to support and strengthen its collaborative relations with the Vienna Non-Governmental Organization Committee. It hopes to broaden its cooperation with non-governmental organizations and other civil society organizations. To facilitate networking of non-governmental organizations amongst themselves, the Programme plans to publish an update of its non-governmental

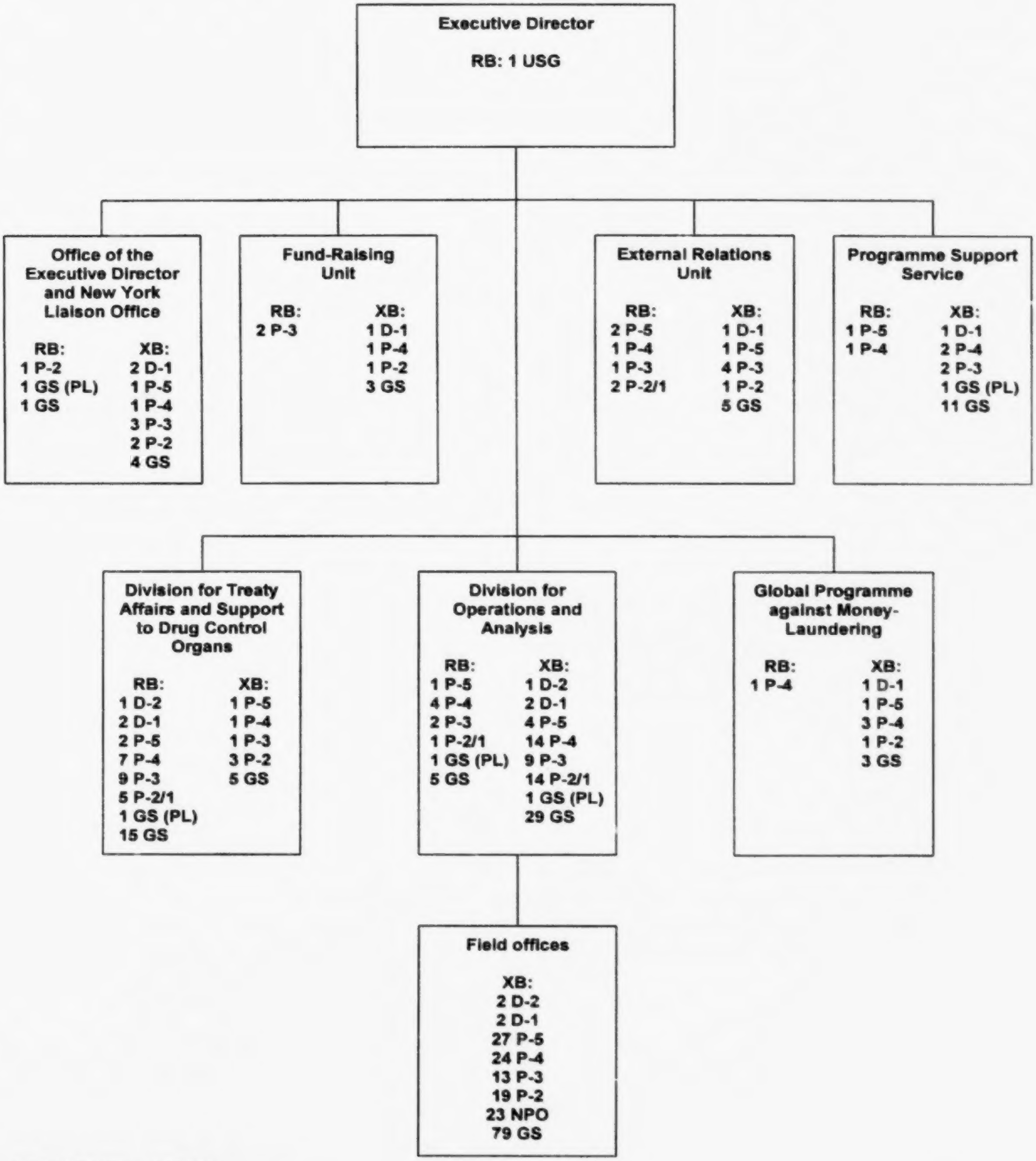
Brief description of the recommendation	*Action taken to implement the recommendation*
	organizations directory on drug demand reduction. The joint scheme with the Drug Abuse Prevention Centre will be continued for providing grants and support to grass-roots non-governmental organizations. More projects will be designed to benefit non-governmental organizations in connection with the Declaration on the Guiding Principles of Drug Demand Reduction.
Recommendation 10. Legal Advisory Programme. (a) When legal assistance is requested by Governments to adopt or adjust drug control legislation and relevant administrative measures, such assistance should include support for effective implementation; the Programme's legal workshops should help resolve implementation problems related, for example, to adjustments to existing national penal codes; (b) The Programme should identify new potential regional working partners and evaluate and improve joint work with existing ones, in particular to develop further training of prosecutors and judges; (c) The allocation of resources should permit the Legal Advisory Programme, by itself or through collaborating institutions, to respond to government requests, particularly with respect to monitoring the implementation of legislation, to advise on further adjustments needed and to provide the additional assistance that may be required.	(a) This is currently being done in the legal workshops organized by the Programme; (b) Training of prosecutors and judges constitute the new focus of the work of the Legal Advisory Programme; (c) The integrated work programme of the Legal Affairs Section and the Legal Advisory Programme would enable the Programme to achieve this objective.

Brief description of the recommendation	*Action taken to implement the recommendation*
Recommendation 11. Support to Governments in the planning of drug control programmes. (a) The Programme should assess needs and identify multilateral and bilateral resources available and gaps in resources. In doing so, the Programme should take into account its earlier experience with the Coordination Mechanism used in central and eastern Europe and apply that Mechanism to all programmes in the form needed to complement coordination arrangements already in place; (b) A focal point should ensure that, in the planning of its assistance programmes, the Programme identifies drug control training resources existing within and outside the United Nations system, and takes action to ensure the well-coordinated use of those resources and to resolve gaps in assistance provided by the international community.	(a) Greater emphasis is being given to international financial institutions, particularly the World Bank and regional development banks, particularly in the context of the follow-up to the special session, to ensure coordinated assistance to targeted countries and regions; (b) In-house training was pursued within the Programme. The full implementation of the recommendation will be undertaken jointly with the United Nations Staff College.
Recommendation 12. Strategies aimed at reducing significant elements of the global drug problem. The Programme should formulate, by the end of the United Nations Decade against Drug Abuse, separate comprehensive proposals for action aimed at reducing significant elements of the global drug problem for the seven core areas of concern set out in the Global Programme of Action. Such proposals for action should make full use of the activities of the organizations of the United Nations system and the development Programmes of other multilateral institutions and should include a monitoring mechanism.	This recommendation will be implemented in the context of the follow-up to the special session, which adopted action plans representing the strategic focus for drug control during the next decade, with specific target dates and objectives.

Brief description of the recommendation	*Action taken to implement the recommendation*
Recommendation 13. Coordination within the United Nations system. (a) The Programme should use the United Nations System-wide Action Plan on Drug Abuse Control primarily as a strategic framework to encourage interaction at the working level between relevant units of programmes and agencies of the United Nations system, with a view to promoting the programming and coordinated implementation of drug control related activities. Within the context of the Administrative Committee on Coordination Subcommittee on Drug Control, the Programme should monitor these activities in relation to the main goals of the system-wide action plan; (b) The Programme should develop collaborative arrangements with all United Nations specialized agencies that have programmes relevant to the seven core areas of concern set out in the Global Programme of Action; collaborative arrangements should take into account, at the country level, the capacity of the United Nations Resident Coordinator system.	(a) An evaluation of the system-wide plan of action has indicated its limited value as an operational planning tool, particularly at the field level. The Programme is focusing on the United Nations Development Assistance Framework, to ensure that the drug problem is factored in the process; (b) In addition to the Framework, the Programme is encouraging the United Nations Resident Coordinators to establish thematic groups focusing on the drug problem.
Recommendation 14. Legislative guidance and capacity to implement programmes. The Programme should propose to the Commission at its forty-second session procedures for obtaining inter-sessional legislative guidance to deal with changing circumstances and funding problems that would otherwise impair its ability to implement programmes promptly in agreement with mandated priorities.	The report of the High-level Expert Group to review the United Nations machinery for drug control, which was presented to the Commission at its forty-second session, contains recommendations covering the scope of recommendation 14.
Recommendation 15. Action by the Commission on Narcotic Drugs. The present report, together with the conclusions and recommendations of the Committee on Programme and Coordination thereon, should be submitted to the Commission on Narcotic Drugs at its forty-second session for review and action.	The report of the Office of Internal Oversight Services on the in-depth evaluation of the United Nations International Drug Control Programme was presented to the Commission for its review at its forty-second session.

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part IV)	
Taking into account the fact that the Advisory Committee makes separate recommendations to the governing body of the Fund in respect of its biennial budget proposals, the Committee recommends that the presentation of section 15 of the regular budget be reviewed with a view to streamlining its content and explaining more precisely how the inputs from the regular budget are used to support the activities funded from the Fund. In the opinion of the Committee, the current narratives cluttered the presentation of the proposals, with lengthy descriptions of the activities which are not funded from the resources of the regular budget (para. IV.76).	In the budget format for the biennium 2000–2001, indications are given as to whether the outputs are funded from the regular budget resources or extrabudgetary resources. In addition, narratives were added to explain the relationship between regular budget-funded activities and extrabudgetary activities under each subprogramme.

United Nations International Drug Control Programme Proposed organizational structure and post distribution for the biennium 2000–2001


Executive Director
RB: 1 USG
Office of the Executive Director and New York Liaison Office
RB:
1 P-2
1 GS (PL)
1 GS
XB:
2 D-1
1 P-5
1 P-4
3 P-3
2 P-2
4 GS
Fund-Raising Unit
RB:
2 P-3
XB:
1 D-1
1 P-4
1 P-2
3 GS
External Relations Unit
RB:
2 P-5
1 P-4
1 P-3
2 P-2/1
XB:
1 D-1
1 P-5
4 P-3
1 P-2
5 GS
Programme Support Service
RB:
1 P-5
1 P-4
XB:
1 D-1
2 P-4
2 P-3
1 GS (PL)
11 GS
Division for Treaty Affairs and Support to Drug Control Organs
RB:
1 D-2
2 D-1
2 P-5
7 P-4
9 P-3
5 P-2/1
1 GS (PL)
15 GS
XB:
1 P-5
1 P-4
1 P-3
3 P-2
5 GS
Division for Operations and Analysis
RB:
1 P-5
4 P-4
2 P-3
1 P-2/1
1 GS (PL)
5 GS
XB:
1 D-2
2 D-1
4 P-5
14 P-4
9 P-3
14 P-2/1
1 GS (PL)
29 GS
Global Programme against Money-Laundering
RB:
1 P-4
XB:
1 D-1
1 P-5
3 P-4
1 P-2
3 GS
Field offices
XB:
2 D-2
2 D-1
27 P-5
24 P-4
13 P-3
19 P-2
23 NPO
79 GS